

SANDY CITY UTAH



APPROVED BUDGET FISCAL YEAR 2010-2011

SANDY CITY
STATE OF UTAH

APPROVED
ANNUAL BUDGET

FISCAL YEAR 2010 - 2011

Prepared by:
Sandy City Finance Department
Arthur D. Hunter, Director
Brett Neumann, Budget Coordinator
Adam Anderson, Management Analyst
Cover Photo by Jim McClintic



GOVERNMENT FINANCE OFFICERS ASSOCIATION

*Distinguished
Budget Presentation
Award*

PRESENTED TO

City of Sandy City
Utah

For the Fiscal Year Beginning

July 1, 2009



President



Executive Director

The Government Finance Officers Association of the United States and Canada (GFOA) presented a Distinguished Budget Presentation Award to City of Sandy City, Utah for its annual budget for the fiscal year beginning July 1, 2009. In order to receive this award, a governmental unit must publish a budget document that meets program criteria as a policy document, as an operations guide, as a financial plan, and as a communications device.

This award is valid for a period of one year only. We believe our current budget continues to conform to program requirements, and we are submitting it to GFOA to determine its eligibility for another award.

SANDY CITY Elected Officials

Mayor Thomas M. Dolan

City Council - At Large Linda Martinez-Saville

City Council - At Large Steve Fairbanks

City Council - At Large Stephen P. Smith

City Council - District 1 Scott L. Cowdell

City Council - District 2 Dennis B. Tenney

City Council - District 3 Bryant F. Anderson

City Council - District 4 Chris McCandless

Appointed Officials

Chief Administrative Officer Byron D. Jorgenson

Assistant Chief Administrative Officer Scott J. Bond

Assistant Chief Administrative Officer Korban Lee

Deputy to the Mayor John D. Hiskey

Senior Advisor to the Mayor Marsha Millet

City Attorney Walter R. Miller

Finance & Information Services Director Arthur D. Hunter

Chief of Police Stephen M. Chapman

Fire Chief Don Rosenkrantz

Public Works Director Rick E. Smith

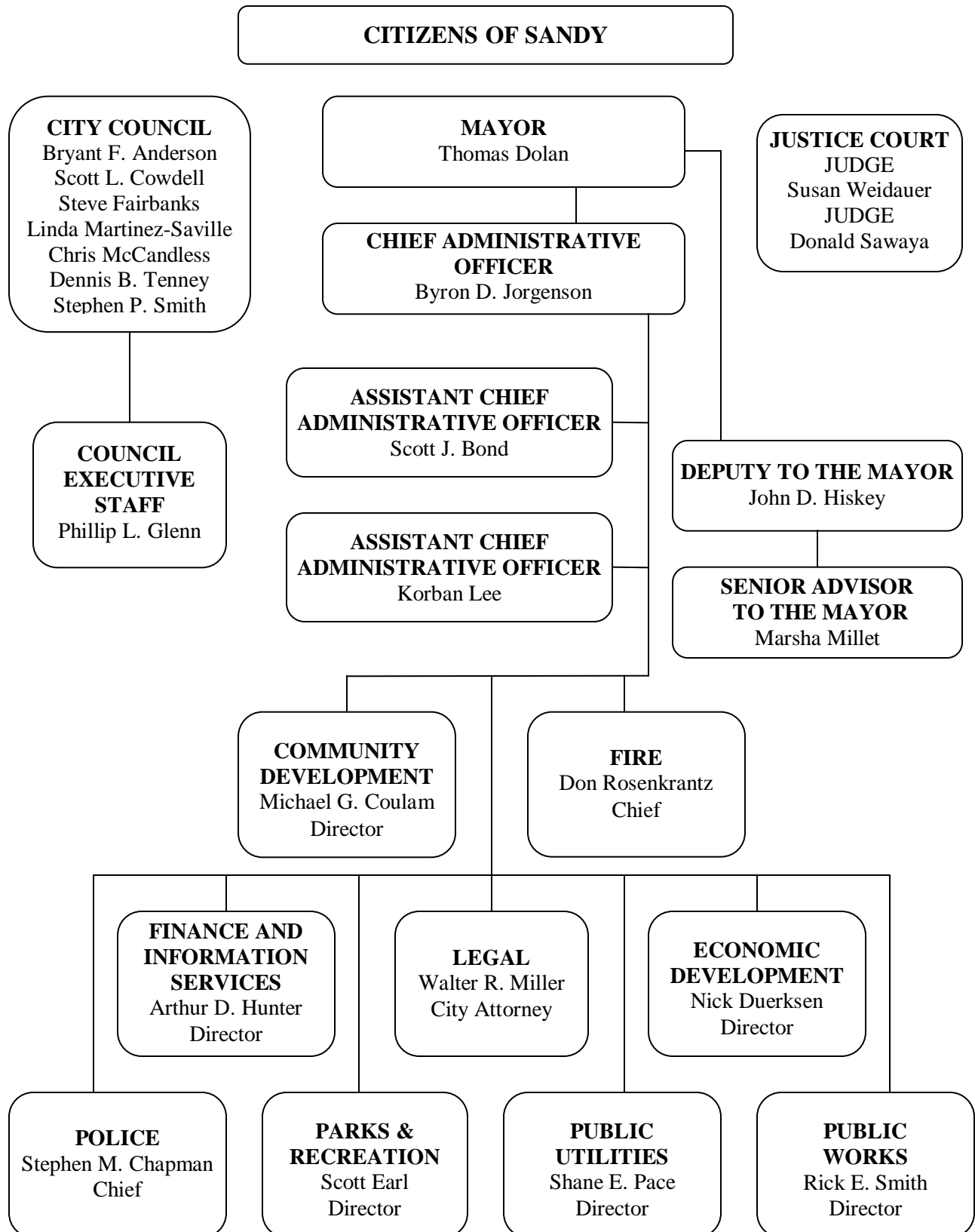
Public Utilities Director Shane E. Pace

Parks and Recreation Director Scott Earl

Community Development Director Michael G. Coulam

Economic Development Director Nick Duerksen

SANDY CITY ORGANIZATIONAL STRUCTURE



**SANDY CITY
TENTATIVE BUDGET
FISCAL YEAR 2010-11**

TABLE OF CONTENTS

Mayor's Transmittal Letter	1
Budget Summary	5
Consolidated Budget	7
General Fund Summary	8
Goals & Objectives	10
Guiding Financial Principles	14
Budget Process	15
Financial Structure	17
Revenue & Taxation.....	21
Debt.....	27
Capital Budget.....	30
Community Profile.....	36
Administration	39
Mayor	42
Chief Administrative Officer	43
Human Resources.....	44
Building Services	47
City Recorder	52
Elections	54
Emergency Management.....	55
Community Events.....	58
Sandy Arts Guild.....	61
Risk Management.....	66
City Council.....	71
Council Executive Staff	77
Court Services	79
Attorney	85
Finance & Information Services.....	91
Finance Services.....	94
Budget Services.....	98
Information Services	101
Police	107
Animal Control.....	115
Fire	119
Public Works	127
Public Works Administration.....	132
Public Works Support	133
Streets.....	134

Engineering	137
Transportation	144
Waste Collection	145
Fleet	147
Parks & Recreation	151
Parks & Recreation Administration	153
Parks & Cemetery	156
Senior Citizens	165
Landscape Maintenance	167
Recreation	168
Alta Canyon Sports Center.....	174
Golf Course	181
Community Development.....	187
Community Development Administration	189
Planning	194
Building & Safety	199
Boards & Commissions.....	201
Community Services	202
CDBG Operations	203
Public Utilities	207
Water Operations	209
Water Expansion & Replacement	216
Storm Water Operations.....	220
Storm Water Expansion	223
Electric Utility	226
Economic Development	229
RDA South Towne.....	232
RDA Civic Center South.....	233
RDA Civic Center North.....	234
EDA South Towne Ridge.....	235
CDA 9400 South.....	235
Non-Departmental	237
Debt Service	242
Other Funds	249
Staffing and Compensation Plan	251
Attachment A - Paid Benefits.....	261
Attachment C - Staffing Plan Summary	262
Attachment D - Historical Summary Staffing Plan.....	263
Attachment E - Summary of Appointed Positions	264
Glossary	265



June 30, 2010

Dear citizens of Sandy:

Transmitted herewith is the approved budget for FY 2010-11. Coming on the heels of two consecutive years of declining revenue, the economic downturn has forced us to retrench; but we can report that Sandy City is in an excellent position to move forward as we begin to anticipate emerging from recession.

General fund revenue has slumped 9.5% from a high of \$48,683,368 in FY 2007-08 to an estimated \$44,082,672 in FY 2009-10. Declining revenue has presented significant challenges in our efforts to maintain quality services. We were able to do so by first, cutting expenditures in every department. Second, we have tapped into revenue sources that we had hoped to use for two new community centers. Third, we have benefited from having a talented and dedicated workforce that has been able to do more with less. For FY 2010-11, we project that the decline in revenue will flatten out and actually grow by a modest 1.9%.

The assertion that we have maintained quality services was verified in the most recent citizen survey conducted by Dan Jones and Associates in December 2009. The survey asks citizens to rate city services in 29 areas. In 19 of these 29 areas, residents gave the city the highest satisfaction scores ever in the 14 years the city has completed the survey.

Though satisfied, those of you surveyed also indicated shifting priorities from a year or two ago. When asked what they deemed the most important issue facing Sandy City today, citizens responded taxes, budget issues, and economic problems in numbers dramatically higher than two years prior. You appear to be concerned about the same issues that we are as your city government.

While dealing with economic realities has slowed the progress we were making on the city's goals, progress hasn't stopped. The following highlights ways that this budget advances the city's goals and ways that we have prepared to seize opportunities as the recovery broadens.

Maintain and Improve Basic Core Municipal Services – Due to decreasing revenue, we have had to eliminate or leave positions vacant. However, with the help of our dedicated employees, we have done a good job of maintaining core services. This budget includes some items that help shore up this effort. First, we have added some additional

funding for the justice court. This money will help both with the increasing number of cases with court appointed counsel and with the increasing cost of credit card processing fees.

We are also providing some funding for the self-contained breathing apparatuses that our firefighters use. More funding will be needed in future years to replace old equipment.

We will be using some cell tower lease revenue to hire additional seasonal help for park maintenance. The addition of three parks in the past couple of years has created a need for more maintenance staff. The cell tower at Flat Iron Park is located at a water tank. The Public Utilities Department has been receiving the revenue but because the tank is located on park property we are transferring the revenue to the Parks Department. A cell tower at the former Public Utilities building on 94th South will be relocated across the street at the amphitheater. Future lease revenue from this cell tower will then go the amphitheater to help pay to operate and improve the facility.

Preserve and Improve Public Infrastructure and Transportation Systems – We have been fortunate to be able to leverage city dollars with state and federal money to address our transportation needs. Major projects continue on 13th East and 7th East to widen and improve these major arterials. We are also nearing completion of a new freeway on and off ramp at 114th South. We are setting aside some money to use as a match for a federal grant to improve 106th South east of 13th East. We have also budgeted for Sandy's portion of the improvements of the railroad crossing for FrontRunner at 100th South. Additionally we are funding various street maintenance projects, slurry seal projects, and safety sidewalk projects as we normally do.

The Public Utilities budget will also address infrastructure needs. Projects for the water utility include partial funding to replace the Pepperwood Tank, a new well on the Small Canyon property, meter replacement, well equipment replacement and water line replacement. These projects are part of the master plan and will be done without a rate increase. The storm water budget includes various neighborhood projects. The storm water fee will increase \$0.35 per month to fund operations, capital, and debt service. This increase is the first since the fee was introduced.

Recreational Opportunities – Over the past few years we have added events to help increase the sense of place and pride in Sandy. We feel that both the balloon festival and the heritage festival have been successful to that end. Further, both have provided free recreational activities for our residents during a time that many have been going through financially hard times. This budget includes funding to purchase the equipment and to staff "Movies in the Park." These movies would be held on 7 separate nights throughout the summer and at a different park each time. By implementing this program, we feel that we offer a fun opportunity for families to have a free night out and to get together with their neighbors. Funding for the equipment will come from the Community Events fund and the Arts Guild fund balance. The equipment will also be useful for productions at the Sandy Amphitheater.

Develop and Maintain Community Facilities – The economic downturn has delayed our efforts to expand and remodel two community centers. Revenue streams that we originally set aside for this purpose have been diverted to replace dwindling funds for core services. We anticipated that this might be the case and are grateful that our approach was able to help cushion the economic impact. We will need to readdress these centers and formulate a new plan in light of the new economic realities.

This budget does include funding to finish remodeling the pavilion at Bicentennial Park. We also are setting aside some money to fund the capital plan for maintaining city facilities. We have been able to use this funding to keep our facilities in excellent condition. For example, we still have people that come to City Hall complimentary of our new building and being surprised to learn that it is nearly 17 years old.

Preserve and Expand Existing Businesses/Seek New Clean Commercial Business – The future of Sandy will be largely determined by how well we manage and encourage the right development. Particularly important will be those projects that become an important part of our economic engine. Our efforts over the next budget year will be focused on four such projects. One is the Meridian project on Centennial Parkway just south and west of City Hall. This project could eventually include nearly 1.3 million square feet of office, retail, hotel, and residential uses. It could also be the new home for the Living Planet Aquarium. The second is the development around Rio Tinto Stadium on the super block. Third is the transit-oriented development around the 100th South Trax Station. Fourth is the property just north of 114th South between the freeway and State Street. This property will become ripe for development with the completion of the new freeway on and off ramp. The RDA budget has funding to support these projects and we may yet come to you with budget issues during the year as these projects progress.

Highly Qualified and Motivated Workforce – The citizen survey mentioned earlier was especially complimentary of city employees. Indeed, our employees have performed remarkably during a time that we have had to cut back. In acknowledgment of their efforts, this budget addresses some compensation issues.

First, this budget includes funding for a performance pay increase of 2%. This will increase the base pay of employees below the top of the salary range. Performance pay is the way employees move within their range. Those employees at the top of their pay range will be eligible for an equivalent one-time incentive payment. Savings from employees that retired or otherwise terminated and were replaced by employees lower in the pay range more than offset the cost of this 2% performance pay increase.

Second, \$110,000 was used to pay the increase in public safety retirement rates. The Utah Retirement System (URS) rates are increasing due to investment losses. Retirement reform was a major issue in this year's legislative session. The city has funded a 17.95% retirement for employees. Sandy City has opted out of the Social Security system and uses the 6.2% that it otherwise would pay in FICA to help fund this amount. Since the URS rate for employees in the public safety system exceed 17.95%, these employees do not get a 401(k) contribution but the city picks up any rate increase. Rate increases for

those in the public employees and firefighters system don't result in an increase to the city but rather reduce the contribution to the employees 401(k).

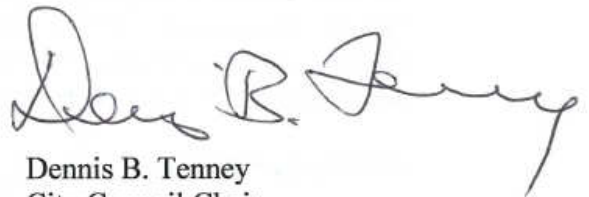
Third, this budget includes funding for increases in health costs. Health claims from city employees have remained high due to a small number of unusually costly claims. The result was a 15% increase in premiums. We have found that our employees respond well when they are more involved as consumers of health care. We propose moving employees to health insurance products that qualify as high deductible plans under the federal guidelines which qualify employees to establish health savings accounts (HSA). By so doing, we were able to reduce the cost of the insurance plans. The proposal is to provide a medical and dental allowance to each employee of \$11,000 annually for an employee with a family, \$8,000 for a couple, and \$5,000 if the employee is single. These amounts are sufficient for the employee to buy both medical and dental insurance and have money left over to put into an HSA which the employee could use to pay tax-free for out of pocket expenses. The employee will be able to make additional contributions to the account up to \$3,050 for an individual and up to \$6,150 for a couple or family. Any amounts remaining in the account at the end of the year can accumulate.

In conclusion, we feel we are poised to take advantage of opportunities as we emerge from this economic downturn. Together with you, our employees, and the businesses of our fine City we will continue to progress toward a bright future.

Respectfully,



Thomas M. Dolan
Mayor



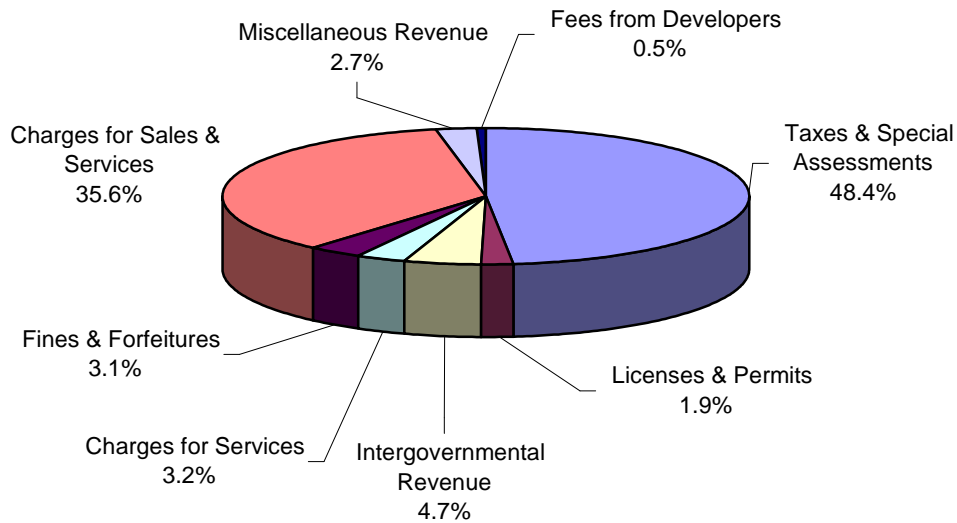
Dennis B. Tenney
City Council Chair



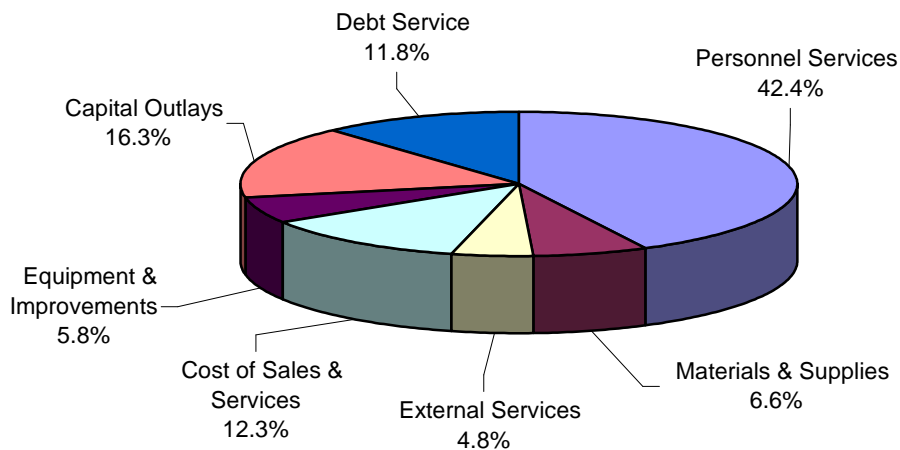
Byron D. Jorgenson
Chief Administrative Officer

BUDGET SUMMARY

Consolidated Financing Sources FY 2011



Consolidated Financing Uses FY 2011



Budget Summary**Consolidated Budget**

SUMMARY	2007 Actual	2008 Actual	2009 Actual	2010 Estimated	2011 Approved
Financing Sources:					
Taxes & Special Assessments	\$ 40,719,450	\$ 44,069,845	\$ 41,320,496	\$ 41,395,005	\$ 41,154,679
Licenses & Permits	2,748,928	2,692,112	2,211,421	1,833,537	1,623,100
Intergovernmental Revenue	5,828,135	8,337,754	11,983,053	11,300,656	3,980,219
Charges for Services	2,433,425	2,592,779	3,083,704	2,635,688	2,761,179
Fines & Forfeitures	3,070,564	2,939,116	2,938,222	2,585,119	2,636,000
Charges for Sales & Services	27,055,917	29,646,445	29,791,686	30,250,549	30,278,876
Bond Proceeds	-	41,642,793	11,040,000	7,000,000	-
Miscellaneous Revenue	8,717,375	8,203,281	14,316,146	2,669,249	2,279,079
Fees from Developers	2,108,322	1,643,221	1,237,167	480,780	388,500
Total Financing Sources	92,682,116	141,767,346	117,921,895	100,150,583	85,101,632
Financing Uses:					
Personnel Services	33,996,850	36,617,010	37,855,319	37,440,566	37,919,571
Materials & Supplies	5,163,129	5,767,087	5,261,263	6,026,437	5,895,264
External Services	3,228,812	3,744,137	3,974,610	4,504,341	4,303,253
Cost of Sales & Services	9,234,152	10,313,841	10,847,688	10,813,263	10,997,305
Equipment & Improvements	1,619,211	36,667,050	12,073,439	12,737,686	5,198,429
Capital Outlays	25,984,376	30,527,644	38,610,504	49,098,801	14,520,405
Debt Service	8,375,055	10,402,788	10,074,792	4,053,321	10,498,752
Bond Refunding	3,251,000	-	-	6,960,000	-
Total Financing Uses	90,852,585	134,039,557	118,697,615	131,634,415	89,332,979
Excess (Deficiency) of Financing Sources over Financing Uses	\$ 1,829,531	\$ 7,727,789	\$ (775,720)	\$ (31,483,832)	\$ (4,231,347)

Notes to the Consolidated Budget Schedule

Internal Services and Transfers - The consolidated schedule attempts to eliminate double counting, and therefore it excludes internal services charges both as financing uses in the departments and as revenue in the internal service funds. By so doing, the costs of internal services such as fleet, information services, and risk management are broken out into individual components such as personnel, materials & supplies, capital outlays, etc. The consolidated schedule also excludes all interfund transfers.

Capital Outlays - The capital outlays line includes all operating and non-operating capital outlays as well as all capitalized labor, materials, and supplies. As a result, the personnel services line includes all salary and benefit costs except those that have been capitalized which are \$1,193,788 for FY 2011. Capitalized material and supplies total \$31,998. Capitalized internal services are omitted to avoid double counting.

Capital Carryovers - Each year, any unspent appropriation for capital projects is reappropriated in the next year. The City Council holds a public hearing before approving these carryovers in a meeting usually scheduled at the beginning of October. The FY 2010 estimated column is the FY 2010 budget plus any revisions made during the year including the capital project carryovers. The \$49,098,801 shown on the capital outlay line for FY 2010 includes \$21,623,559 that was reappropriated from the prior year. At the close of FY 2010, any remaining appropriation will be reappropriated in FY 2011.

Debt Service - The FY 2011 debt service line includes \$4,665,000 used to retire current debt.

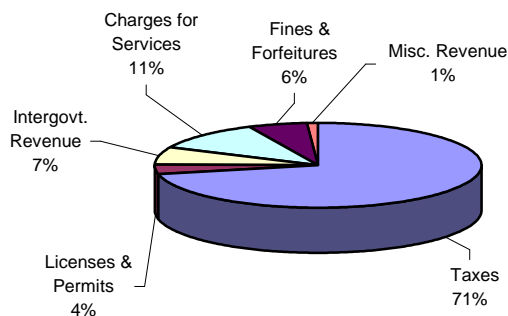
Excess/Deficiency - The line item labeled "Excess (Deficiency) of Financing Sources over Financing Uses" represents a budgeted increase in fund balance in the case of excesses, and usage of beginning fund balance in the case of a deficiency. As explained above, the FY 2010 deficit is attributable to the capital projects carryover which is essentially the usage of beginning fund balance.

Budget Summary

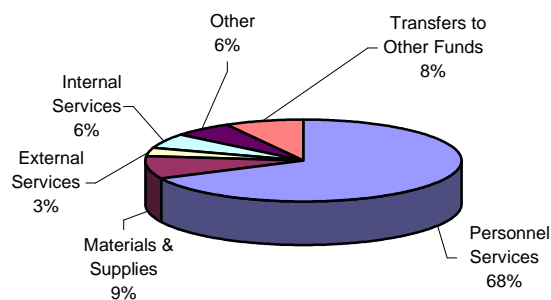
Fund 1 - General

Summary	2007 Actual	2008 Actual	2009 Actual	2010 Estimated	2011 Approved
Financing Sources:					
Taxes	\$ 34,387,924	\$ 34,882,240	\$ 32,416,826	\$ 31,798,156	\$ 32,206,758
Licenses & Permits	2,748,928	2,692,113	2,211,420	1,574,137	1,623,100
Intergovernmental Revenue	3,434,697	3,690,894	3,251,045	3,206,761	3,083,920
Charges for Services	3,847,242	4,044,556	4,567,023	4,469,675	4,937,588
Fines & Forfeitures	2,874,778	2,917,276	2,933,124	2,586,032	2,636,000
Miscellaneous Revenue	653,150	416,289	525,116	407,911	449,668
Transfers In From Other Funds	40,000	40,000	241,122	870,160	40,000
Transfers From Reserves	-	21,299	153,878	-	-
Total Financing Sources	47,986,719	48,704,667	46,299,554	44,912,832	44,977,034
Financing Uses:					
Personnel Services	27,655,067	29,647,831	30,642,598	30,124,549	30,579,044
Materials & Supplies	3,700,937	4,326,938	4,055,835	4,043,436	3,973,480
External Services	1,326,611	1,551,308	1,487,557	1,591,978	1,511,911
Internal Services	2,473,177	2,563,538	2,529,388	2,697,032	2,679,922
Grants	9,466	79,872	1,602	26,000	-
Equipment & Improvements	479,866	662,926	922,228	126,524	123,159
Contingency	-	-	-	63,736	168,736
Capitalized Internal Services	1,348,847	1,490,100	1,223,139	1,176,000	1,176,000
Capital Outlays	911,968	371,508	742,364	1,255,594	1,255,594
Transfers to Other Funds	9,277,625	7,986,844	4,944,686	3,808,304	3,633,082
Transfers From Reserves	177,627	-	-	-	-
Total Financing Uses	47,361,191	48,680,865	46,549,397	44,913,153	45,100,928
Excess (Deficiency) of Financing Sources over Financing Uses	625,528	23,802	(249,843)	(321)	(123,894)
Fund Balance - Beginning	4,897,087	5,522,615	5,546,417	5,296,574	5,296,253
Fund Balance - Ending	\$ 5,522,615	\$ 5,546,417	\$ 5,296,574	\$ 5,296,253	\$ 5,172,359

Financing Sources



Financing Uses



Budget Summary

Fund 1 - General

Financing Sources	2007 Actual	2008 Actual	2009 Actual	2010 Estimated	2011 Approved
Taxes & Special Assessments					
3111 General Property Taxes	\$ 7,185,286	\$ 7,233,667	\$ 7,184,089	\$ 7,504,320	\$ 7,600,000
3112 General Sales & Use Taxes	19,286,918	19,746,003	17,109,760	16,131,942	16,436,858
3113 Franchise Taxes	7,091,234	7,145,328	7,382,659	7,449,041	7,469,900
3115 Motor Vehicle Fee	824,486	757,242	740,318	712,853	700,000
Licenses & Permits					
3121 Business Licenses & Permits	834,893	917,104	913,760	900,838	900,000
3122 Building Permits	1,837,164	1,685,852	1,203,379	576,477	622,500
3123 Animal Licenses	38,083	36,567	38,465	40,159	40,600
3124 Road Cut Permits	38,788	52,590	55,816	56,663	60,000
Intergovernmental Revenue					
3131 Federal Grants	33,822	91,522	16,831	32,250	-
3132 State Grants	3,292,555	3,391,052	2,955,894	2,896,191	2,805,600
3133 County Grants	8,320	8,320	8,320	8,320	8,320
3134 Local Grants	100,000	200,000	270,000	270,000	270,000
Charges for Services					
3141 Administrative Charges	1,705,077	1,774,104	1,931,193	2,067,801	2,196,409
3142 Public Safety Fees	1,677,532	1,867,436	2,334,681	2,125,109	2,040,700
3143 Public Works Fees	12,383	1,935	755	2,530	3,000
3144 Parks & Cemetery Fees	142,932	153,091	164,838	158,677	165,000
3145 Community Development Fees	259,324	192,803	82,823	69,727	85,000
3149 Other Services & Fees	49,994	55,187	52,733	45,831	447,479
Fines & Forfeitures					
3151 Court Fines	2,708,124	2,765,120	2,781,056	2,440,590	2,481,500
3152 Dog Fines	24,113	27,681	26,206	26,572	27,500
3153 Court Surcharge	142,541	124,475	125,862	118,870	127,000
Miscellaneous Revenue					
3161 Interest Income	472,296	206,103	222,151	18,601	33,800
3162 Cell Tower Leases	123,977	171,149	170,459	245,523	330,868
3169 Sundry	56,877	39,037	132,506	143,787	85,000
Transfers In From Other Funds	40,000	40,000	241,122	870,160	40,000
Total Financing Sources	\$ 47,986,719	\$ 48,683,368	\$ 46,145,676	\$ 44,912,832	\$ 44,977,034
Transfers to Other Funds					
44124 Recreation Fund	259,148	270,825	270,497	275,039	270,976
44125 Community Events & Arts Fund	359,089	468,220	482,400	465,576	375,284
44126 Sandy Arts Guild Fund	93,547	187,475	194,702	196,297	297,674
441270 Electric Utility Fund	580,234	1,017,276	728,020	702,129	706,788
44131013 Justice Court Building Bonds	245,665	201,524	230,132	280,229	280,229
44131014 20th East Corridor Acquisition	2,163,990	-	-	-	-
44131017 2008 Soccer Stadium Bonds	-	-	197,574	218,035	218,035
4413102 City Hall Bonds	443,877	439,234	449,162	437,525	434,900
4413103 Municipal Buildings Bonds	-	1,374,201	721,871	-	-
4413104 Section 108 Loan	-	-	7,478	-	-
4413108 1996 Road Bonds	109,116	-	-	-	-
44141 Capital Projects - Gen. Rev. Fund	4,124,371	3,760,443	1,068,042	85,000	-
4414601 Capital Projects - State Rd. Fund	898,588	267,646	594,808	1,148,474	1,049,196
Total Transfers to Other Funds	\$ 9,277,625	\$ 7,986,844	\$ 4,944,686	\$ 3,808,304	\$ 3,633,082

GOALS & OBJECTIVES

Sandy City has adopted the following mission statement:

“Working together to enhance the quality of life in our community”

Consistent with this mission, the FY 2010-11 budget reflects the input of numerous individuals and groups, including the Mayor, the City Council, citizens, the Chief Administrative Officer, department heads, budget staff, and others. This section outlines eight areas of focus that have shaped budgetary decisions for this fiscal year in efforts to enhance the quality of life for Sandy citizens. It also includes a summary of results from the citizen survey about the overall direction of the city and citizen priorities.

FY 2010-11 GOALS AND BUDGET ISSUES

1) Maintain and improve basic core municipal services

- Maintain current tax rates.
- Adjust user fees only as justified by cost increases that otherwise would require subsidization with tax revenue.
- Avoid rapid ongoing growth by funding one-time needs with current ongoing money.
- Continue to set aside money in fund balance for financial security.
- Balance taking care of current employees with adding new employees only to maintain service levels expected by citizens.
- Enforce traffic laws for safe travel and safe neighborhoods.

2) Maintain integrity of residential neighborhoods and preserve property values

- Find innovative ways to support and preserve neighborhoods and address absentee landlords and vacant properties.
- Continue the neighborhood preservation initiative.

3) Preserve and improve public infrastructure and transportation systems

- (Public Utilities) Help make streets and neighborhoods safe through adequate street lighting.
 - Complete installation of streetlights as prioritized in the Street Light Master Plan.
 - Transfer cell tower lease revenue from the water fund to the electric utility fund in order to facilitate additional street light projects and to cover increasing power costs.
- (Police) Continue mesh node camera system implementation.
- (Public Works) Continue to design and install traffic calming devices and projects that have a measurable impact on traffic speed and safety.
- (Public Works) Prepare for additional ADA and environmental regulations.
- (Public Works) Continue to fund overlay, sidewalk maintenance, and slurry seal at a level that maintains a high level of service and recognizes the increasing costs of materials.
- Continue the sidewalk maintenance / replacement program.
- (Public Works) Continue to fund major transportation projects in order to handle continually increasing traffic loads. [1300 East Reconstruction (Match), 2000 East from Sego Lily to 9800 South and from 10600 South to Wasatch Boulevard, and 10600 South from 1300 East to 1750 East (Match).]
- Secure a supply of quality water adequate to satisfy needs for generations to come.
 - (Public Utilities) Continue to secure irrigation water rights when available and preserve our right to Utah Lake System water.
 - (Public Utilities) Continue to fund the capital assessment from Metro.
- Continue to implement the water master plan.
 - (Public Utilities) Continue to replace mainlines throughout the community at the level recommended in the master plan.
 - (Public Utilities) Increase the capacity of the water system by building a second tank at the Hand Tank site.

- Protect homes and businesses from flooding caused by storms.
 - (Public Utilities) Complete projects funded by the 2009 storm water bond.

4) Preserve and expand existing businesses / seek new clean commercial businesses

- (Economic Development) Develop a process for property management and disposal.
- (Economic Development) Negotiate a development agreement for the area west of the promenade.

5) Develop and improve the city's recreational trails and increase recreational opportunities (i.e. provide park and green spaces for recreational activities and to enhance the environment)

- (Parks) Construct Quail Hollow Park based on phasing plan.
- Maintain / renovate existing parks and facilities.
- Continue to implement the trails master plan.

6) Develop and maintain community facilities

- Seek funding for Community Centers.
- Work with Salt Lake County to expand the Sandy Library.
- (Parks) Develop a construction plan for the renovation of the Parks & Recreation Building / Community Center and Alta Canyon Recreation / Community Center.
- (Parks) Design cemetery expansion according to our master plan.
- (Admin) Continue to fund the capital plan for long-term maintenance of city facilities.
- (Public Utilities) Continue to improve the newly acquired Public Utilities operations building.
- (Public Works) Evaluate the addition of a waste transfer station.
- (Public Works) Improve city parking lot maintenance.

7) Strengthen communications with citizens, businesses, and other institutions

- (Admin) Continue to improve the city website, newsletter, e-government / online payment services, and online interactive maps.
- (Police) Improve business watch program.

8) Maintain a highly qualified employee workforce

- Address benefit issues such as retirement and health insurance.

CITIZEN PRIORITIES

The following is a summary of responses to questions about the overall direction of the city and citizen prioritization of issues facing the city. Dan Jones and Associates conducts this survey annually (with the exception of FY 2006 when the survey was not conducted). The results provide valuable feedback on current operations and input on the city's policy direction. Only issues and improvements that received a response rate of 2% or greater have been included. Additionally, selected results from the survey are found throughout this book in the departmental sections.

Measure (Fiscal Year)	2006	2007	2008	2009	2010
What is the one major improvement that you would like to see in the next five years that would make living in Sandy City better for you?					
Better traffic control	N/A	13%	6%	7%	9%
Road improvement	N/A	16%	11%	9%	7%
Lower taxes	N/A	4%	4%	4%	6%
More parks / open space / recreation	N/A	8%	6%	6%	5%
Miscellaneous city council / government issues	N/A	2%	2%	3%	5%
Empty retail spaces / vacancy	N/A	3%	2%	2%	4%
Finish roads / no more road construction	N/A	--	4%	3%	3%
Transportation / TRAX / buses	N/A	3%	<1%	3%	3%
Better police protection / more police	N/A	3%	2%	2%	3%
Nothing / it is good now	N/A	1%	2%	1%	3%
Beautification / clean up city	N/A	1%	4%	2%	2%
More schools / money to schools / school issues	N/A	4%	3%	2%	2%
Sidewalks / curbs / gutters	N/A	1%	<1%	1%	2%
Water service / water issues	N/A	1%	<1%	1%	2%
More business / grocery stores	N/A	--	--	--	2%
What is the major improvement, if any, that you have seen occur in Sandy City over the past five years?					
Road improvement / streets	N/A	15%	23%	18%	20%
Shopping / business growth	N/A	17%	17%	18%	14%
Soccer stadium	N/A	--	1%	5%	7%
None / no change / no improvements	N/A	6%	5%	5%	4%
Parks / more parks / recreation	N/A	5%	5%	6%	3%
Population growth / managed growth	N/A	3%	1%	4%	3%
Lowe's / Wal-Mart / shopping complex	N/A	2%	2%	3%	3%
Street lights	N/A	4%	3%	3%	3%
Law enforcement / police protection	N/A	2%	2%	1%	3%
Cleaner city / beautification / landscaping	N/A	3%	4%	2%	2%
Development	N/A	3%	4%	3%	2%
Sandy City's mission statement is "Working together to enhance the quality of life in our community." As you think about this mission statement, how would you personally define quality of life? What makes a good quality of life for you and your family?					
Safety / no fear of crime / safe secure environment	N/A	46%	52%	51%	51%
Clean / well kept up / aesthetically pleasing	N/A	3%	5%	3%	5%
Good neighbors / friendly / care for each other	N/A	5%	3%	2%	4%
Jobs / good economy / economic well-being	N/A	1%	1%	1%	3%
Excellent services / affordable services	N/A	5%	4%	7%	3%
Peace and quiet / peace of mind	N/A	3%	2%	1%	3%
Parks / open space to build parks	N/A	3%	1%	1%	2%
Good recreation facilities / plenty of recreation	N/A	2%	1%	2%	2%
Good environment	N/A	4%	3%	3%	2%
Lower taxes	N/A	1%	2%	--	2%

Measure (Fiscal Year)	2006	2007	2008	2009	2010
What would you consider to be the most important issue facing Sandy City today?					
Growth / increased population	N/A	23%	19%	16%	16%
Taxes / high taxes	N/A	3%	5%	4%	11%
Budget issues / finance	N/A	--	1%	7%	9%
Crime / gangs / drugs	N/A	4%	7%	3%	8%
Schools / education	N/A	11%	11%	9%	6%
Economic problems	N/A	<1%	<1%	8%	5%
Traffic / traffic lights	N/A	7%	7%	4%	4%
Public Safety	N/A	3%	3%	3%	4%
Development / over-development / building	N/A	3%	2%	2%	3%
Police / police protection / law enforcement	N/A	1%	1%	2%	2%
Roads / road improvement	N/A	3%	2%	2%	2%
We need more businesses / tax base	N/A	3%	2%	4%	2%



GUIDING FINANCIAL PRINCIPLES

While the city's long-term goals and objectives guide what the budget accomplishes, how that is accomplished is based on the following guiding principals:

- Sandy City exists only to serve the needs of its citizens. Since these needs are continuing and changing, the city should consistently receive citizen feedback based on both long-term and current needs.
- Sandy City should strive for economy, efficiency, and effectiveness in providing basic services. Thus, these services should not cost more than similar services provided by private industry.
- Sandy City should strive for generational fairness. Thus, each generation of taxpayers should pay its fair share of the long-range cost of these city services.
- Sandy City should finance services rendered to the general public (such as police, fire, streets, and parks) from revenues imposed on the general public, such as property and sales taxes. Special services rendered to specific groups of citizens should be financed by user fees, impact fees, license and permit fees, or special assessments.
- Sandy City should balance all budgets annually, in accordance with the requirements of Utah law, which states the following:
 - The total of the anticipated revenues shall equal the total of appropriated expenditures (Section 10-6-110, U.C.A.).
 - The governing body of any city may not make any appropriation in the final budget of any fund in excess of the estimated expendable revenue for the budget period of the fund (Section 10-6-117, U.C.A.).
- Sandy City should allow for a reasonable surplus (fund balance) to accumulate for the following purposes:
 - To provide sufficient working capital.
 - To provide a cushion to absorb emergencies such as floods, earthquakes, etc.
 - To provide for unavoidable shortfalls in revenues.

The city has adopted specific policies based on these guiding principles by which it conducts its financial affairs. These policies are stated in the following sections that discuss the budget process, financial structure, revenue, debt, and capital projects.

BUDGET PROCESS



















BUDGET ROLES AND RESPONSIBILITIES

Sandy City Citizens – The citizens’ role is to provide feedback to the elected officials about the level of service they desire and about how satisfied they are with the services provided. They do this by participating in public hearings, contacting City Hall, or by responding to the annual citizens’ survey.

The City Council – The Council’s role is to provide policy direction to the Mayor, City Administrator, Department Heads, and Budget Staff. Council members should also facilitate citizen input by holding public hearings on the tentatively adopted budget. They receive a tentative budget from the Mayor on or before the first regularly scheduled meeting in May. They discuss the budget with each department and determine any changes that they wish to make. They legally adopt the final budget on or before June 22. However, if there is a change to the certified tax rate, the final budget can be adopted as late as August 17.

The Mayor – The Mayor’s role is to prepare and present a tentative budget to the City Council for review, consideration, and adoption.

BUDGET CALENDAR 2010 - 2011

ID	Responsible Party	Finish	Jan 2010				Feb 2010				Mar 2010				Apr 2010				May 2010				Jun 2010				Jul 2010			
			1/3	1/10	1/17	1/24	1/31	2/7	2/14	2/21	2/28	3/7	3/14	3/21	3/28	4/4	4/11	4/18	4/25	5/2	5/9	5/16	5/23	5/30	6/6	6/13	6/20	6/27	7/4	7/11
1	Mayor, Budget Committee	1/26/2009	 Budget Preparation Guidelines																											
2	Department Heads	2/2/2009	 Cabinet Budget Retreat																											
3	Budget Committee	2/9/2009	 Budget Overview with City Council																											
4	Finance Director	2/5/2009	 Report to County - Public Hearing Tax Increase Intent																											
5	Department Heads	2/9/2009	 Submit Capital Project/One Time																											
6	Department Heads	2/9/2009	 Estimate Restricted Revenues																											
7	City Treasurer	2/9/2009	 Develop Fee Schedule																											
8	Department Heads	2/16/2009	 Finalize Internal Service																											
9	Budget Committee	2/22/2009	 Review Capital Projects, One Time Proposals																											
10	Finance Director	3/2/2009	 Estimate General Revenues																											
11	Personnel	3/12/2009	 Personnel Service Costs																											
12	Department Heads, Budget Committee, City Council	3/12/2009	 Develop Compensation Plan																											
13	Department Heads	3/15/2009	 Departments Submit Tentative Budget																											
14	Mayor, CAO, Budget Committee, Departments	4/27/2009	 Review, Balance, Finalize, Mayor's Tentative Budget																											
15	Mayor, City Council	4/27/2009	Present, Adopt Tentative Budget, Establish Hearings/Publication of Notice 																											
16	City Recorder	5/6/2009	Notice/Public Hearings for all Budgets including Alta Canyon/RDA 																											
17	City Council	5/18/2009	Budget Public Hearings 																											
18	City Council	5/25/2009	 Adopt Approved Budget																											

The Chief Administrative Officer – The CAO’s role is to oversee the budget process as the city’s Chief Budget Officer, making sure the budget is balanced and that expenditures are within projected revenues. With the Mayor’s approval, the CAO prepares a tentative budget that is presented to the City Council on or before the first regularly scheduled meeting in May. The CAO also holds departments accountable for expenditures, making sure they are within departmental budget appropriations.

The Department Heads – The department heads’ role is to prepare a budget request based on available revenue and the policy direction they have been given. Department heads are also responsible for making sure their department’s expenditures are within budget appropriations.

The Budget Staff – The budget staff’s role is to prepare the tentative and final budget document under the direction of the Mayor and the Chief Administrative Officer. The staff members also review departmental budget requests and available resources and make recommendations for balancing the tentative budget.

BUDGET AMENDMENTS AND MANAGEMENT

Once adopted, the budget can be amended by subsequent City Council action. Reductions in or reallocations of departmental appropriations can be approved by the City Council upon recommendation of the Budget Officer, but appropriations cannot be increased in a governmental fund without a public hearing. Transfers of unexpended appropriations from one expenditure account to another in the same department can be made with the approval of the Budget Officer.

The Finance Department prepares and distributes a monthly budget report by the 10th day of the following month. Recipients of the report include the Mayor, the City Council, the Chief Administrative Officer, and all managers with budget responsibilities. The report mirrors the financial schedules contained in this budget book and includes current month expenditures, year-to-date expenditures, encumbrances, the year-to-date budget, year-to-date variances, the annual budget, and the remaining budget.

As determined by Utah state law, the level for which expenditures may not legally exceed appropriations is the departmental budget within a given fund. The City Council also requires approval for any expenditure exceeding appropriations at the project level for all capital projects. All unexpended budget appropriations lapse at the end of the budget year. However, unexpended Capital Projects Fund appropriations may be reappropriated by a resolution of the City Council without holding public hearings.

FINANCIAL STRUCTURE

The various funds used for accounting and reporting purposes are the foundation of the city's financial structure. In a like manner, the various departments within the city are the backbone of city operations. The city's departments are groups of similar functions or programs that provide for efficient management. They also provide a framework for the budget that is conceptually easier to understand. Furthermore, the total appropriation for each department within a given fund is the legal spending limit specified by state law. The budget process starts with citywide issues but much of the work involves meeting with one department at a time both with the administration and with the council. As a result, most of this book consists of departmental sections with the detail of the budget. Each department brings a draft of its section to the first budget hearing. That draft is reviewed and refined through each step of the process until it appears in its final adopted form in this book.

The schedule on page 19 illustrates the relationship between the city's financial structure and the functional units. The financial structure is shown with the major funds in separate columns and the functional units shown as departments in separate rows. Each department listed corresponds to a separate section of this budget book that provides detailed schedules and analysis. Also shown in the schedule is a breakdown of the major revenue sources by fund. The revenue and taxation section starting on page 21 provides further information on these revenue sources.

A brief narrative description of the funds that make up the city's financial structure follows:

DESCRIPTION OF FUNDS

The Governmental Funds include those activities that comprise the city's basic services. They account for essentially the same functions reported as governmental activities in the government-wide financial statements. The major governmental funds are listed separately below and the non-major funds are consolidated:

The General Fund is the government's primary operating fund. It accounts for all financial resources of the general government, except for those required to be accounted for in another fund.

The Storm Water Fund accounts for the city's revenues and capital expenditures associated with drainage for storm water run off.

The Debt Service Funds are used to account for the accumulation of resources for payment of general long-term debt principal and interest and special assessment levies when the city is obligated in some manner for the payment. The city's debt service funds include the General Purposes Debt Service Fund, the Auto Mall Special Improvement District Fund, and the Special Improvement Guarantee Fund. Debt incurred by enterprise funds is not accounted for in the debt service funds but internally within the enterprise fund.

The Capital Projects Fund accounts for the resources used to acquire, construct, and improve major capital facilities, other than those financed by proprietary funds. The principal source of funding is contributions from developers restricted for capital construction, operating transfers from the General Fund, grants, and bond proceeds. All funds received for a particular purpose are restricted and used specifically for that purpose.

Other Governmental Funds include the non-major funds which are the following: the Redevelopment Agency, the Landscape Maintenance Fund, the Community Development Block Grant (CDBG), the Recreation Fund, the Community Events Fund, the Sandy Arts Guild, the Electric Utility Fund, and the General Trust Fund. Though combined for purposes of this schedule, additional information is available for each fund elsewhere in this book (see the table of contents).

The Internal Service Funds account for the financing of goods or services provided by one department or agency to other departments or agencies of the city on a cost reimbursement basis. The Internal Service Funds include the Fleet Fund, the Information Services Fund, the Risk Management Fund, the Equipment Management Fund, and the Payroll Management Fund.

The Enterprise Funds include those activities that operate similar to private businesses and charge a fee to the users that is adequate to cover most or all of the costs. These functions are presented as business-type activities in the government-wide financial statements. The city reports the following enterprise funds:

The Alta Canyon Sports Center Fund accounts for the activities created by the Alta Canyon Recreation Special Service District.

The Water Fund is used to account for the operations of the city's water utility.

The Waste Fund accounts for waste collection services provided by an independent contractor.

The Golf Fund is used to account for the city's golf course.

FUND BALANCE AND RESERVES

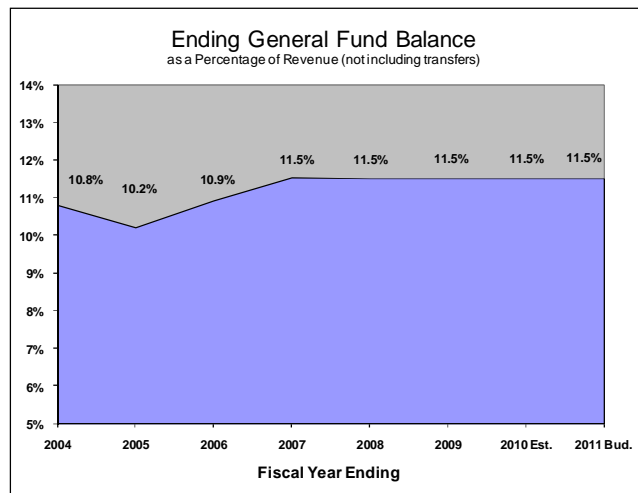
Utah state law allows cities to accumulate retained earnings or fund balances as appropriate in any fund (see U.C.A. 10-6-116). However, the law restricts balances in the general fund as follows: (1) Any fund balance less than 5% of estimated revenue may be used for working capital, certain emergency expenditures, or to cover an unexpected revenue shortfall that would result in a year-end excess of expenditures over revenues; (2) Fund balance greater than 5% but less than 18% may be used for budget purposes; and (3) Any fund balance in excess of 18% must be included in the appropriations of the next fiscal year.

Sandy City accumulates fund balances in its various funds for the following purposes:

- To avoid short-term debt that might be needed to provide working capital.
- To meet unexpected expenditures as the result of an emergency.
- To secure the city's debt and its bond rating.
- To accumulate funding for planned capital expenditures including the replacement of capital assets.
- To meet reserve requirements for liabilities already incurred but not yet paid as is the case with the Risk Management Fund.

All excess funds are invested consistent with the State Money Management Act. The resultant interest income is used as an additional revenue source in each fund. The schedule on page 19

summarizes the beginning and ending fund balances in the various funds of the city. The chart above shows the history of fund balance in the general fund. Normally fund balance in the general fund increases, however, the schedule on page 8 shows a decrease in fund balance due to lower revenues because of the recent economic downturn, and maintaining the fund balance at 11.5%. Some fund balances decrease primarily due to the way we account for capital projects. For example, the \$1,003,173 shown as beginning fund balance in the capital projects fund is surplus money transferred from the general fund at the end of each fiscal year and excess interest income in the capital projects fund. This money is intended to be the core funding for the capital projects program, which means that the goal is for



SANDY CITY APPROVED BUDGETS FOR MAJOR FUNDS - FY 2011

	Governmental Funds					Governmental Activities - Internal Service Funds	Enterprise Funds				Total*
	General Fund	Storm Water	Debt Service	Capital Projects	Other Governmental Funds		Alta Canyon Sports Ctr	Water	Waste Collection	Golf	
Financing Sources:											
Taxes & Special Assessments											
Property Tax	\$ 7,600,000	\$ -	\$ 305,000	\$ -	\$ -	\$ 403,890	\$ 366,800	\$ -	\$ -	\$ -	\$ 8,675,690
Property Tax - Increment	-	-	-	-	5,452,308	-	-	-	-	-	5,452,308
Sales Tax	16,436,858	-	-	-	-	-	-	-	-	-	16,436,858
Franchise Tax	7,469,900	-	-	-	-	-	-	-	-	-	7,469,900
Motor Vehicle Fee	700,000	-	-	-	-	-	39,000	-	-	-	739,000
Other Taxes & Assessments	-	-	580,923	-	1,800,000	-	-	-	-	-	2,380,923
Licenses & Permits	1,623,100	-	-	-	-	-	-	-	-	-	1,623,100
Intergovernmental Revenue											
State Road Funds	2,707,600	-	-	-	-	-	-	-	-	-	2,707,600
Other Intergovernmental	376,320	-	300,000	-	479,040	-	-	-	-	-	1,155,360
Charges for Services	4,866,108	-	-	-	-	-	-	-	-	-	4,866,108
Fines & Forfeitures	2,636,000	-	-	-	-	-	-	-	-	-	2,636,000
Charges for Sales & Services	-	3,258,695	-	-	1,255,167	6,293,074	688,640	20,090,714	4,110,775	1,346,600	37,043,665
Miscellaneous Revenue	449,668	9,500	18,437	38,100	760,848	146,500	54,586	73,000	12,050	-	1,600,789
Fees from Developers	-	78,000	10,000	202,500	-	-	-	98,000	-	-	591,000
Transfers in From Other Funds	40,000	161,803	7,224,765	1,225,463	1,650,722	-	-	-	-	150,000	10,452,753
Total Financing Sources	44,905,554	3,507,998	8,439,125	1,466,063	11,398,085	6,843,464	1,149,026	20,261,714	4,122,825	1,496,600	105,056,517
Financing Uses:											
Administration	3,002,469	-	-	200,000	1,227,673	1,152,057	-	-	-	-	5,782,199
City Council	561,298	-	-	-	-	-	-	-	-	-	561,298
Attorney	1,162,055	-	-	-	-	-	-	-	-	-	1,162,055
City Court	1,362,617	-	-	-	-	-	-	-	-	-	1,362,617
Finance & Information Svcs	1,667,849	-	-	-	-	1,291,589	-	-	-	-	2,959,438
Police & Animal Control	13,058,235	-	-	-	-	-	-	-	-	-	13,058,235
Fire	7,524,734	-	-	-	-	-	-	-	-	-	7,524,734
Public Works	5,874,614	-	-	1,082,640	-	3,534,887	-	-	4,187,648	-	15,762,429
Parks & Recreation	3,738,057	-	-	250,982	1,037,447	-	1,133,307	-	-	1,442,314	7,853,089
Community Development	2,166,613	-	-	-	223,086	-	-	-	-	-	2,389,699
Public Utilities	-	2,138,057	-	-	840,570	-	-	20,261,714	-	-	23,240,341
Economic Development	-	-	-	-	6,267,121	-	-	-	-	-	6,267,121
Non-Departmental	1,286,045	-	8,196,636	4,500	612,500	802,580	-	-	-	-	10,906,761
Transfers out to Other Funds	3,633,082	1,369,941	-	-	5,449,730	-	-	-	-	-	10,452,753
Total Financing Uses	45,037,668	3,507,998	8,196,636	1,538,122	15,658,127	6,781,113	1,133,307	20,261,714	4,187,648	1,442,314	109,282,769
Excess (Deficiency) of Financing Sources over Financing Uses	(132,114)	-	242,489	(72,059)	(4,260,042)	62,351	15,719	-	(64,823)	54,286	(4,226,252)
Fund Balance - Beginning	5,296,253	1,333,404	2,624,514	1,181,550	5,512,747	9,882,436	123,690	4,844,491	1,105,294	38,983	33,124,912
Fund Balance - Ending	\$ 5,164,139	\$ 1,333,404	\$ 2,867,003	\$ 1,109,491	\$ 1,252,705	\$ 9,944,787	\$ 139,409	\$ 4,844,491	\$ 1,040,471	\$ 93,269	\$ 28,898,660

* This total is an aggregate of the fund structure of the city. Thus, the total listed here will be greater than the total on page 7 for reasons noted in Notes to Consolidated Budget Schedule on that same page.

the ending fund balance to always be near zero. However, this year we are keeping a higher fund balance in case of further downturn. Likewise, the beginning fund balance in the "Other Governmental Funds" column primarily consists of the estimated surplus in the redevelopment funds at the end of FY 2010. The surplus money is reappropriated in the FY 2011 budget to bring the fund balance in these funds to zero except for the 9400 South CDA. This has an estimated ending fund balance of \$459,378 that will be used for debt service on the soccer stadium bonds.

The \$793,327 remaining is in the community events, Sandy Arts Guild, recreation, and general trust funds. The risk management, waste collection, fleet funds and Alta Canyon Sports Center have one-time uses of excess fund balance.

BASIS OF BUDGETING

Basis of budgeting refers to when revenues or expenditures are recognized in the accounts and reported in the financial statements. Basis of budgeting relates to the timing of the measurements made, regardless of the measurement focus applied.

The budgeting treatment applied to a fund is determined by its measurement focus. All Governmental Funds are budgeted for on a spending or "current financial flow" measurement focus. This means that only current assets and current liabilities are generally recognized. "Current" for the Balance Sheet (assets/liabilities) measurement means that which will be received or paid within the next year. Non-Governmental Funds (Enterprise and Internal Service Funds) are budgeted for on a cost of services or "economic resources" measurement focus. This means that all assets and all liabilities (whether current or non-current) associated with their activity are included on their balance sheets. Regardless of the measurement focus, depreciation is not budgeted.

All Governmental Fund budgets are based on the modified accrual basis of accounting. Under the modified accrual basis of accounting, revenues are recognized when they become measurable and available and qualify as current assets. Taxes and special assessments are accrued as receivables if they are received within 60 days after the fiscal year end. Principal revenue sources susceptible to accrual include property taxes, sales taxes, franchise taxes, special assessments, and interest on investments. Furthermore, expenditures are recorded when current fund liabilities are incurred (i.e. capital acquisitions, bond issuance costs, etc. are expensed and they are not capitalized and depreciated or amortized over the life of the assets). Exceptions to this general rule include: (1) the long-term portion of accumulated unpaid vacation; and (2) principal and interest on general long-term debt which are recognized when due.

All Enterprise and Internal Service Fund budgets are based on the accrual basis of accounting. Under the accrual basis, revenues are recorded when earned and expenses are recorded when the related liability is incurred. The city applies all applicable Governmental Accounting Standards Board (GASB) pronouncements to proprietary funds. Pronouncements of the Financial Accounting Standards Board (FASB) are applied if issued on or before November 30, 1989 and do not conflict with GASB pronouncements.

REVENUE & TAXATION

Sandy City is funded through two categories of revenue: taxes and fees. Tax revenue is primarily used to pay for services provided to the public in general such as police, fire, streets, and parks. The city also provides services that benefit specific groups of citizens for which a specific fee is charged which is intended to pay for all or part of the costs incurred to provide that service. The city follows the revenue policies below:

REVENUE POLICIES

- Sandy City should estimate revenues conservatively to avoid unexpected deficits and to provide a funding source for capital project needs.
- Sandy City should minimize the use of one-time revenue to fund ongoing services.
- Sandy City should aggressively collect all revenues or taxes due.
- Sandy City should annually review user fees, impact fees, license and permit fees, and special assessments:
 - To determine that the full long-term service costs are not being subsidized by general revenues or passed on to future generations of taxpayers.
 - To determine the subsidy level of some fees.
 - To consider new fees.
- Sandy City should waive or defer fees only in accordance with the administrative appeal procedure under standards set by the City Council. All fees waived or deferred must be documented and submitted to the City Treasurer. Any fee determined to be uncollectible must be approved to be written off by the Finance Director.
- Sandy City should seek to maintain a stable tax rate. Generally, taxes should not be increased unless:
 - Inflation has clearly forced operating costs upward faster than tax growth.
 - New services are instituted to meet citizens' needs.

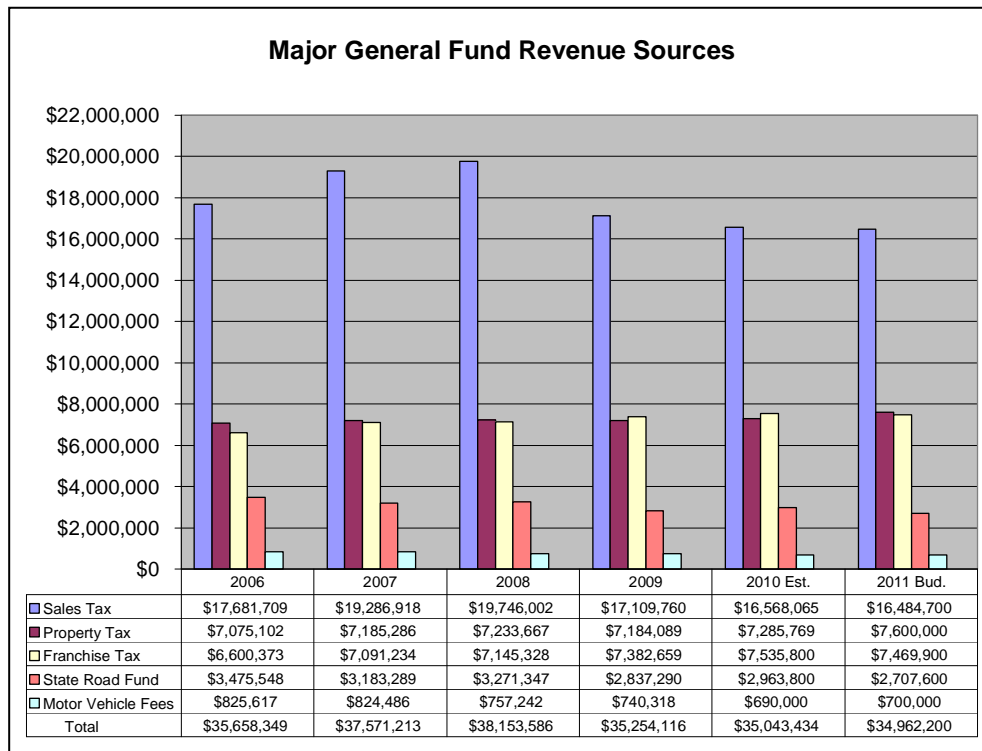
REVENUE ANALYSIS

User Fees – User fee revenue will be discussed in the section corresponding to the department that provides the service funded by the fee. User fees are based on an analysis of how much of the cost should be covered by the fee versus how much should be subsidized by general taxes and revenue. Factors considered in the analysis include:

- How the fees compare with those charged by other cities,
- Whether the service benefits the general public versus an individual user, and
- Whether the same service can be offered privately at a lower cost.

General Taxes & Revenue – The remainder of this section will provide information on the major tax revenue sources used to fund the city's general government services. Each source will have information on:

- How the tax is calculated,
- Significant trends,
- Underlying assumptions for the revenue estimates, and
- A look at how Sandy's taxes compare with similar jurisdictions.



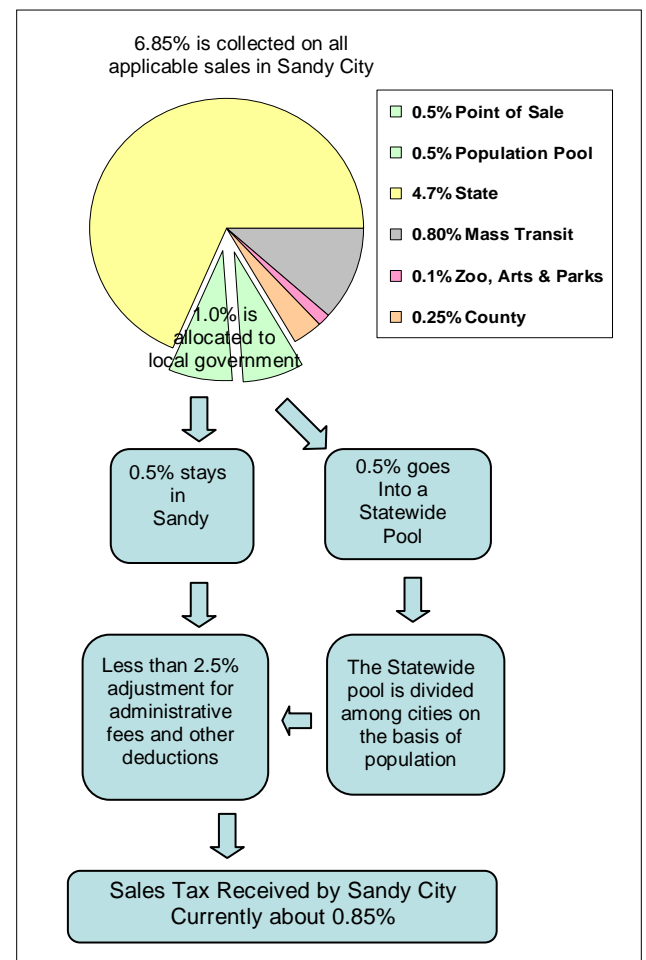
The above chart shows the six-year trend for those revenue sources classified as general taxes and revenue as well as the receipts for state road funds. In total, these five sources comprise nearly 80% of the general fund revenue. It is important to maintain balance among major revenue sources. Sales tax revenue fluctuates more with the economy than the other revenue sources. Because Sandy has been in a growth mode for the past 30 years, much of the fluctuation caused by the economy has been mitigated. As the city approaches maturity, balance among revenue sources will become even more important. The chart above shows that while sales tax and franchise tax have increased in recent years, property tax, state road funds, and motor vehicle fees have remained relatively stable or have declined. The reasons for these shifts are outlined in the sections that follow.

SALES TAX

Sales tax is Sandy City's largest revenue source contributing more than 36% of general fund revenue. State law authorizes cities to receive sales tax revenue based on the process described in the chart shown here. Sales tax revenue is forecasted by the finance department using a qualitative method which makes assumptions about each of the relevant factors in this distribution model. Trends in each of the relevant factors were analyzed as follows:

State Law – No changes in the rates specified in state law are anticipated.

Population Data – Changes in population data can have a significant impact on sales tax revenue. Since the 2000 census, population growth in Sandy has been slower than the state as a whole. As a result, each time the State Tax



Commission uses new population estimates to distribute sales tax revenue, Sandy gets a smaller slice of the pie. The estimates for FY 2011 assume that the State will use new population estimates beginning with the July distribution that continue to assume slower population growth in Sandy.

Statewide Sales – With half of the sales tax revenue coming from the statewide pool, the amount of statewide sales is a major factor in the estimate. During the last recession, statewide sales showed little growth or a decline in FY 2002 and FY 2003 but began to turn around midway through FY 2004. In the current recession, statewide sales have shown more significant declines (for example, 15% decline in September of 2009) over a longer period. Although the statewide sales are expected to improve, due to the volatility and unprecedented nature of the current economic slowdown, the FY 2011 forecast reflects a conservative approach. Thus, the growth estimate for July 2010 is 0.25% and 3.0% in June 2011. The overall increase is 1.62%.

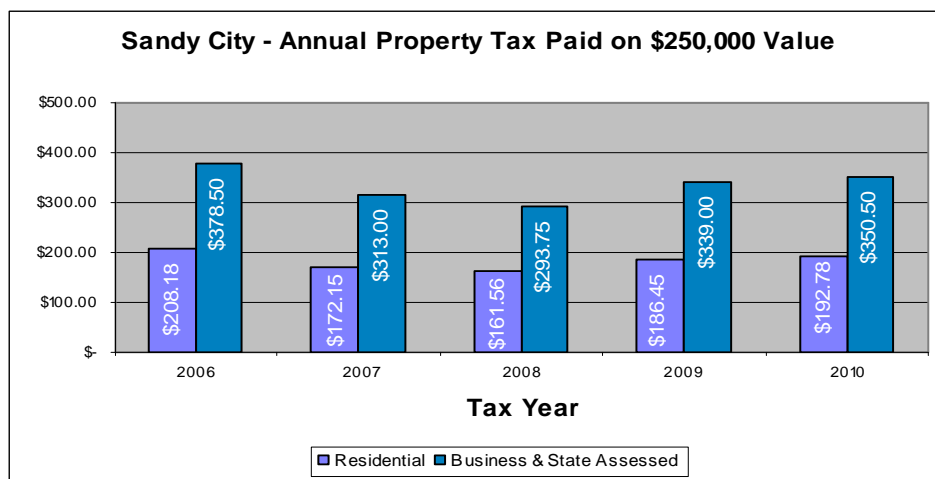
Sandy City Sales – With the other half of sales tax revenue deriving directly from sales made in Sandy, it is important to project separately the growth in retail sales made in Sandy. Sandy sales have generally grown at a faster rate than statewide sales, but as was the case with population growth, that trend was reversed in FY 2004. However, the FY 2011 forecast for Sandy sales reflects growth similar to the expected statewide trend. Thus, the growth estimate for July 2010 is 0.25% and 3.0% in June 2011. The overall increase is 1.62%.

PROPERTY TAX

Property tax is Sandy City's third largest source of tax revenue accounting for nearly 17% of general fund revenue.

The following chart shows historical tax rates for the city and how they relate to an average \$250,000 property. Residential properties are taxed at 55% of the value, while business and state assessed properties are taxed at 100% of the value.

	Tax Year 2006	Tax Year 2007	Tax Year 2008	Tax Year 2009	Tax Year 2010
Tax Rate:					
General Fund	0.001381	0.001142	0.001072	0.001237	0.001332
Debt Service Fund	0.000057	0.000047	0.000044	0.000051	0.000000
Risk Management Fund	0.000076	0.000063	0.000059	0.000068	0.000070
Total Tax Rate	0.001514	0.001252	0.001175	0.001356	0.001402
Property Tax on \$250,000 Home	\$ 208.18	\$ 172.15	\$ 161.56	\$ 186.45	\$ 192.78
Business or State Assessed Property	\$ 378.50	\$ 313.00	\$ 293.75	\$ 339.00	\$ 350.50

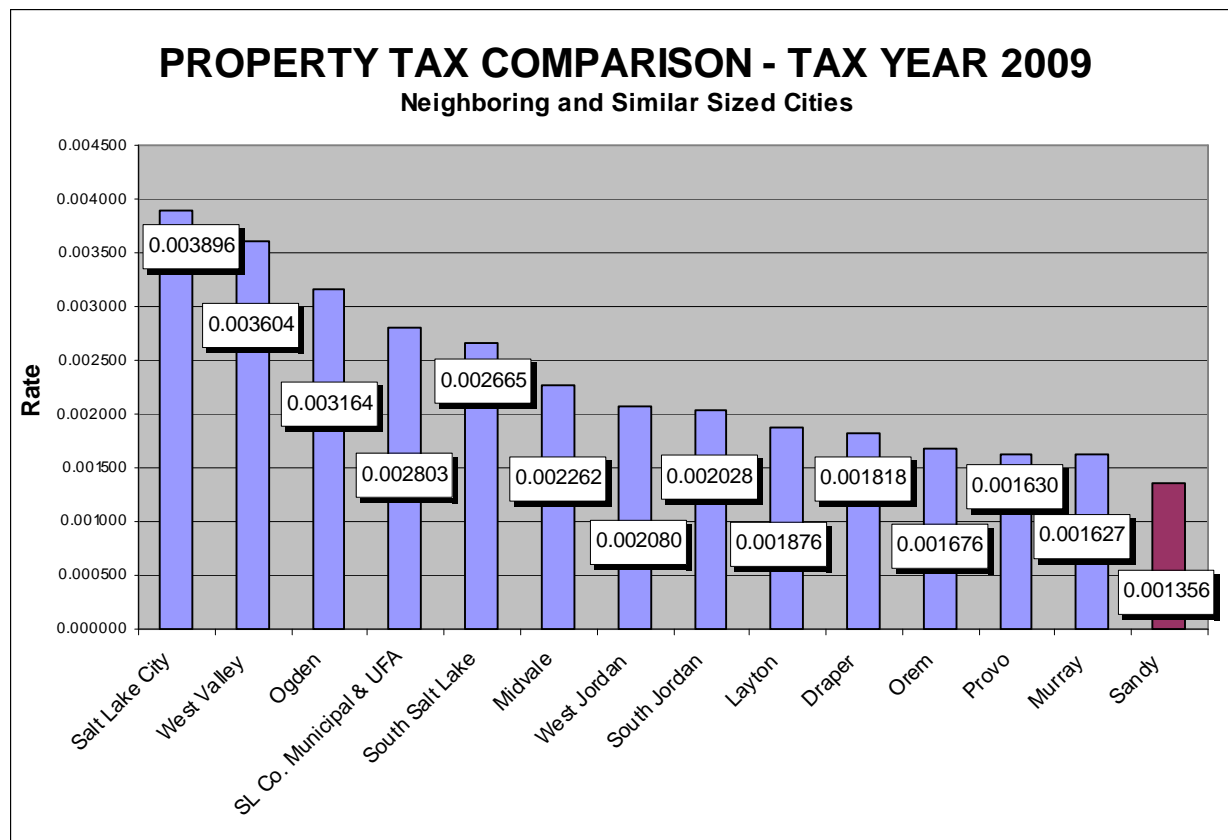


It should be noted that the Alta Canyon Recreation Center, which is managed and operated by Sandy City, also levies a property tax. By virtue of Alta Canyon's status as a special district, this tax is separate from the Sandy City property tax.

Truth in Taxation – In order to understand property tax in Utah it is necessary to understand a section of Utah Law known as “Truth in Taxation.” The county is responsible for administering property taxes and each June it submits to the cities a certified tax rate that would generate the same amount of revenue as the previous year plus any new growth. The certified tax rate does not provide for additional tax revenue due to increased valuation of existing property. If the city chooses to adopt a tax rate higher than the certified rate, state law has very specific requirements for newspaper advertisements and public hearings from which the name “Truth in Taxation” is derived.

Revenue Projections – The relevant factors in the preliminary property tax forecast include the tax rate and new growth. According to state statute, the adopted tax rate and budgeted revenue is provided by the Salt Lake County Auditor's Office in June.

Property Tax Rate – Sandy City's property tax rate is modest when compared to its neighboring cities and similar sized cities in Utah as illustrated in the chart below. The FY 2011 budget does not include an increase in the tax rate.



New Growth – New growth is initially estimated using a trend analysis and using a report of new construction generated by the city's Building Division. Since the growth number used in the final budget must be the county's number, adjustments are made as needed.

FRANCHISE TAX

Franchise Taxes are the second largest source of General Fund Revenue generating 16.6% of general fund revenue. State law authorizes cities to collect up to 6% on utilities operating within city boundaries. The relevant factors in forecasting franchise fee revenue are as follows:

Tax Rate – Sandy City charges a 6% franchise tax to the electric and natural gas utilities and 5% for cable television. The franchise fee for telecommunication services is also set by state law at 3.5%.

Utility Rate – Changes in utility rates affect the revenue collected by the utility and therefore the amount of tax remitted to the city. Utility rates are regulated by the Public Service Commission. It has not been uncommon to experience rate decreases as well as increases. Any announced rate changes are factored into the revenue projections; however, the projections for FY 2011 include normal growth.

Usage – Utility revenue is sensitive to changes in usage. The electric and natural gas utilities can be affected in particular by the weather. The projections take weather variations into account and assume a normal weather pattern. The size of households also has some affect on utility usage. The average household size in Sandy has decreased in recent years, which has resulted in reduced usage.

MOTOR VEHICLE FEES

Motor vehicle fees account for 1.6% of general fund revenue. The fee is a personal property tax for passenger cars and light trucks. It is a uniform fee based on the age of the vehicle. The fee is applicable to passenger cars, light trucks (including sport utility vehicles), and vans. These fees are due at the time of registration, even on new vehicles and vehicles that are registered more than once during a given year. The fees are as outlined in the table.

The fees collected are transmitted to the county where they are distributed to the taxing jurisdictions in proportion with the property tax revenue. As a result, the distribution is affected by changes in tax rates and growth in other jurisdictions. Other county jurisdictions have increased property taxes while Sandy has not. The result is that Sandy has received a smaller portion of the available motor vehicle fees. A qualitative method is used to project revenue based on past trends.

Age of Vehicle	Equivalent Tax
Less than 3 years	\$150
3 or more years but less than 6 years	\$110
6 or more years but less than 9 years	\$80
9 or more years but less than 12 years	\$50
12 or more years	\$10

Source: Utah Department of Motor Vehicles Website

STATE ROAD FUNDS

State Road Funds generate 6% of general fund revenue. This revenue source is the city's share of the B & C Road Fund administered by the Utah Department of Transportation with the primary source being the \$0.245 per gallon tax levied on motor fuel. Sandy City receives its allocation through a formula weighted 50% on the city's proportion of the state's population and 50% on the city's proportion of the state's road miles. Because both Sandy's population and road miles are not growing at the same rate as those of the state, the city's projected state road funds revenue should decrease over time.

The chart below illustrates that the money received from the state road fund is sufficient to cover about 25% of the road-related costs. In fact, the streets budget alone is more than the revenue received from state road funds.

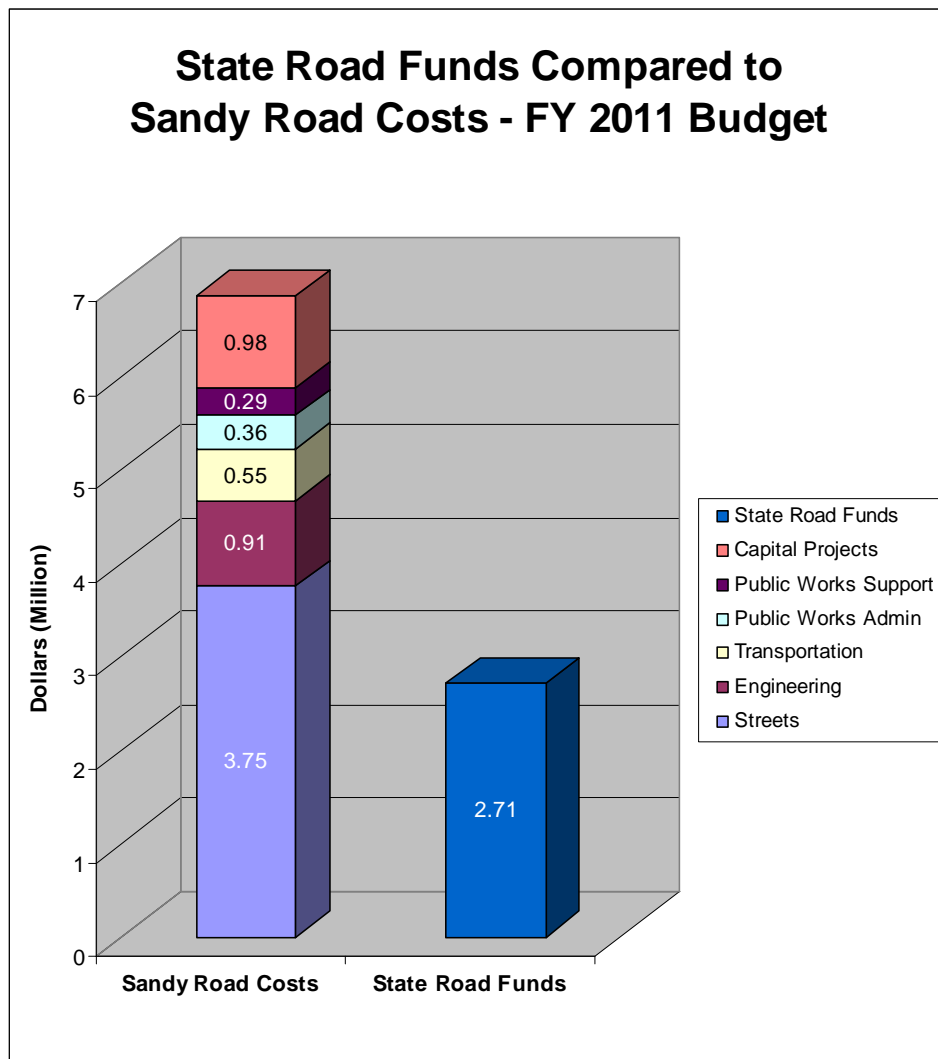
Though generated primarily through taxes, state road funds are limited in use and therefore not classified, for purposes of this budget book, among general taxes and revenue. However, it is a significant enough revenue source to merit further explanation here.

A qualitative method is used to forecast State Road Funds based on trends for each of the following factors used in the formula: population, road miles, and available road funds.

Population – As discussed earlier in the sales tax section, the FY 2011 estimate assumes a small decrease in Sandy’s population as a percent of the statewide population. Sandy’s population has been growing slower than the state as a whole since the 2000 census even though it had grown more rapidly than the state for many years previously. This trend is the result of a demographic shift to smaller household sizes and to the greatly diminished amount of land that can still be developed.

Road Miles – Also attributable to the slowing in development relative to the rest of the state, the city’s proportion of road miles is in slow decline. The forecast reflects this trend.

Available B&C Road Funds – Gas tax revenue is based on consumption rather than the price of fuel. In reality, an increase in fuel prices can result in lower consumption. In addition, economic downturns have also lowered consumption. The assumption for decrease in available B & C Road funds, based on the aforementioned factors, is a conservative 3.3% below FY 2010 estimates.



DEBT

Sandy City uses debt judiciously consistent with the policies listed below. The city currently enjoys an AA+ bond rating from Standard and Poor's for sales tax revenue bonds. This rating allows the city to issue bonds at a lower rate than governmental agencies with a less favorable bond rating. Only 3% of cities nationwide receive the AA+ rating. The FY 2011 budget includes \$8.4 million of debt service payments. As of June 30, 2011, the outstanding debt will be about \$76.3 million. The schedule below includes the general debt of the city as pertaining to the governmental funds. Debt incurred by the proprietary funds is included in the departmental sections. Currently the Water and Golf funds have outstanding debt issues.

DEBT POLICIES

- Sandy City should combine pay-as-you-go strategies with long-term financing to keep the debt burden low.
- Sandy City should seek to maintain or improve the city bond rating, currently "AA+."
- Sandy City should seek the most practical and cost efficient financing available.

OUTSTANDING GENERAL DEBT ISSUES

	Funding Source	Matures In:	Debt Service - FY 2011			Outstanding (6/30/11)
			Principal	Interest	Total	
3102 City Hall GO Bonds	Property Tax General Fund	FY 2012	710,000	29,400	739,400	380,000
3104 Sr. Citizens Section 108 Loan	CDBG Fund	FY 2016	165,000	42,704	207,704	1,010,000
31016 2007 Road Bonds	RDA	FY 2017	775,000	268,150	1,043,150	5,235,000
31011 2002 Storm Water	Storm Water Fund	FY 2017	680,000	190,176	870,176	4,956,242
31017 2008 Soccer Stadium Bonds	Transient Room Tax	FY 2019	335,000	526,229	861,229	10,705,000
3106 Innkeeper Bonds	Innkeeper Fees	FY 2020	393,871	239,808	633,679	5,052,387
3109 Park Projects Bonds	RDA - South Towne	FY 2020	506,129	308,155	814,284	5,807,613
31013 Court Building Bonds	Police Impact Fees General Fund	FY 2024	170,000	131,055	301,055	2,980,000
31015 2007 Soccer Stadium Bonds	Transient Room Tax	FY 2028	650,000	1,642,852	2,292,852	33,340,000
31011 2009 Storm Water	Storm Water Fund	FY 2030	280,000	335,024	615,024	6,860,000
Total			\$ 4,665,000	\$ 3,713,552	\$ 8,378,552	\$ 76,326,242

A description of each of the city's debt issues follows:

Fund 3102 – City Hall Bonds – On December 15, 2005, the city issued \$3,650,000 in General Obligation Refunding Bonds. This issue is formally referred to as the 2005 General Obligation and Refunding Bonds. These funds were used for the purpose of refunding the 1995 General Obligation and Refunding Bonds which in turn refunded the 1991 Public Building and Refunding Bonds. The city has used general revenue and property tax as the primary funding source, which is more than sufficient for both the principal and interest.

Fund 3104 – Section 108 Loan – On June 6, 1996, the city issued a \$2,515,000 note, guaranteed by the Secretary of Housing and Urban Development (HUD). This note was acquired for payment of the Senior Citizen Center located within city boundaries at 9310 South 1300 East.

Fund 3106 – Innkeeper Bonds – On December 1, 1998, the MBA issued \$7,840,000 in Lease Revenue Bonds. This issue is formally referred to as the 1998C MBA Lease Revenue and Refunding Bonds. These funds were used to finance the construction of the amphitheater and Lone Peak Park as well as to refund the 1998B Lease Revenue Bonds. The city's intent is to use the innkeeper tax as the primary funding source. This tax alone is inadequate, so the general fund will make up the difference. The MBA makes the debt service

payments from the proceeds of a master lease with Sandy City. In fiscal year 2005, this issue was refunded with the Series 2004 Sales Tax Revenue and Refunding Bonds.

Fund 3109 – Parks Projects Bonds – On December 7, 1999, the MBA issued \$9,780,000 in Lease Revenue Bonds. This issue is formally referred to as the 1999 MBA Lease Revenue Bonds. These funds were used to purchase and improve 53 acres of land for use by the city as a park and also for improvements to Lone Peak Park. A grant was also received for approximately \$2,000,000 to aid in the purchase of the land. The MBA makes the debt service payments from the proceeds of a master lease with Sandy City. The lease payments are currently paid by the South Towne Redevelopment Agency through the “haircut” provision that allows RDA money to be used for these purposes. In 1999, the law was changed to allow RDA funds to be used for parks projects that are part of a master plan. In fiscal year 2005, this issue was refunded with the Series 2004 Sales Tax Revenue and Refunding Bonds.

Fund 31011 – Storm Water Drainage Bonds – On February 15, 2002, the city issued \$10,180,000 in Sales Tax Revenue Bonds. This issue is formally referred to as the 2002 Sales Tax Revenue Bonds. These funds were issued to finance the costs associated with acquiring, constructing, and equipping certain storm drain improvements and bond issuance costs. The city’s intent is to repay the bonds with the storm water fees charged on the utility bill and use the sales and use tax as the pledge for this issue. In fiscal year 2010, this issue was refunded with the Series 2002 Storm Water & Golf Course Refunding Bonds. On December 2, 2009, the city issued an additional \$7,140,000 in Sales Tax Revenue Bonds for storm drain improvements.

Fund 31013 – Justice Court Building Bonds – On August 15, 2003, the city issued \$7,225,000 in Sales Tax Revenue Bonds. This issue is formally referred to as the 2003 Sales Tax Revenue and Refunding Bonds. The funds were used to finance the acquisition of a justice court building and to refund the 1996 Motor Fuel Excise Tax Revenue Bonds. The pledge for this issue is the sales and use tax which is collected by the Utah State Tax Commission and distributed monthly to the city, as provided by law.

Fund 31015 – 2007 Soccer Stadium Bonds – On August 23, 2007, the Redevelopment Agency of Sandy City issued \$35,000,000 in Transient Room Tax Revenue Bonds. These issues are formally referred to as the Series 2007A Transient Room Tax Revenue Bonds, and the Series 2007B Subordinate Transient Room Tax and Annual Contribution Revenue Bonds. These funds were used to acquire 22 acres of land, finance infrastructure improvements, and pay for city permits, fees, reimbursements, and bond issuance costs associated with the Salt Lake ReAL soccer stadium. The majority, if not all, of the bond payments will be funded through a county-wide transient room tax (TRT) levied on hotels within Salt Lake County.

Fund 31016 – 2007 Road Bonds – On November 8, 2007, the city issued \$6,360,000 in Motor Fuel Excise Tax Revenue Bonds. This issue is formally referred to as the Series 2007 Motor Fuel Excise Tax Revenue Bonds. The funds were used to finance the acquisition, construction, and improvement of roads. The pledge for this issue is the Class C Road Funds which consist primarily of certain motor fuel and excise taxes levied and collected by the State of Utah and apportioned to the city pursuant to applicable Utah law.

Fund 31017 – 2008 Soccer Stadium Bonds – On August 4, 2008, The Redevelopment Agency of Sandy City issued \$11,040,000 in Community Development Tax Increment and Revenue Bonds. This issue is formally referred to as the Series 2008 Community Development Tax Increment and Revenue Bonds (9400 South Community Development Project Area). The funds were used to finance a portion of the land acquisition and construction of infrastructure, parking, landscaping and related improvements in connection with the Salt Lake ReAL soccer stadium. They were also used for a debt service reserve deposit, and to pay issuance costs. The city has pledged 100 percent of the city’s property tax increment with respect to the 9400 South Community Development Project Area to pay the bonds.

COMPUTATION OF LEGAL DEBT MARGIN - JUNE 30, 2009

Assessed Valuation:	
Primary Residential	\$ 4,715,399,502
All Other	<u>2,639,515,851</u>
Total Assessed Valuation	<u>\$ 7,354,915,353</u>
Reasonable Fair Cash Value	<u>\$ 11,198,995,056</u>

	GENERAL - 4%	WATER AND SEWER - 4%	TOTAL - 8%
Debt Limit -			
8% of Reasonable Fair Cash Value (1)	\$ 447,959,802	\$ 447,959,802	\$ 895,919,604
Less Outstanding General Obligation Bonds	<u>1,770,000</u>	<u>-</u>	<u>1,770,000</u>
Debt Margin	<u>\$ 446,189,802</u>	<u>\$ 447,959,802</u>	<u>\$ 894,149,604</u>

Notes:

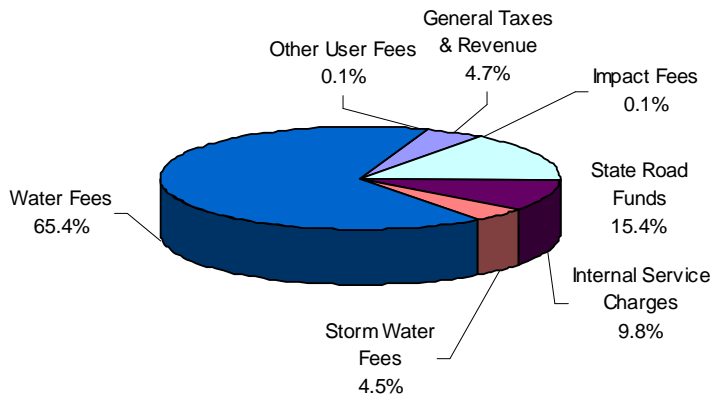
- (1) The general obligation bonded debt of the City is limited by the Utah Constitution (Section 14, Paragraph 4) to 8% of the "reasonable fair cash value" of property. Of this percent, a maximum of 4% may be used for general purposes. The remaining 4% and any unused portion of the 4% available for general purposes up to the maximum 8% may be utilized for water and/or sewer purposes.

Source: Salt Lake County Auditor's Office

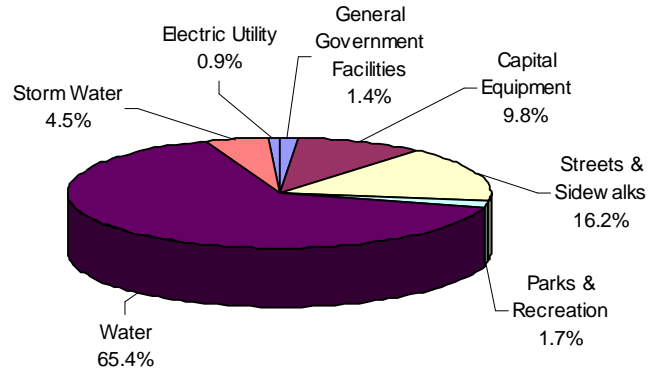
CAPITAL BUDGET

The FY 2011 budget includes \$14.5 million for capital expenditures. A summary schedule of the capital budget can be found on pages 34-35. The charts below summarize the various funding sources and uses of the capital budget.

Funding Sources - \$14,520,405



Funding Uses - \$14,520,405



FUNDING SOURCES

Funding for capital projects comes from various sources as noted in the chart above. A description of each of the various funding sources and the city's philosophy of funding capital projects is discussed below:

- **General Taxes & Revenue** – Each year, the general fund budget includes a predetermined increase to fund balance which is the excess of financing sources over financing uses listed in the schedule on page 8. Any additional excess is transferred to the capital projects fund at the end of the year and becomes the primary source of general taxes and revenue funding for the upcoming year. Most of the excess results from conservative revenue estimates as proscribed by the first revenue policy on page 21. The conservative revenue estimates also provide for better stability for the operating budget. If significant revenue surpluses do not occur, there is less money available for capital projects. However, in any given year, more capital projects are funded than can be completed in the next fiscal year which minimizes the impact.
- **Impact Fees** – Utah law allows municipalities to charge impact fees as a condition of development. Proceeds from these fees can only be used for capital facilities resulting from the impact of new development. Sandy charges impact fees to pay for the capital expansion associated with parks, trails, police, fire, storm drains, and water.
- **Grants** – Some capital funding comes from grants made available from the federal, state, or county governments. The FY 2010 budget includes \$4.5 million for the 1300 East improvements project. In addition grant funding may come at any time which will be adjusted midyear when actual amounts are known.
- **State Road Funds** – The current practice is to use 38.75% of the money received from the gasoline tax for capital projects or for debt service associated with bonding for capital projects. State Road Funding is further explained on pages 25-26.
- **Internal Service Charges** – The city's internal service funds charge other departments for services related to computers, fleet, and risk management. The current practice is to provide consistent ongoing funding for fleet replacements. The information services charge includes an amount sufficient to fund a capital plan that is further explained below.

- **User Fees** – User fees pay for services including water, storm drain, recreation, and golf. The fees are set at a level which provides ongoing funding for capital projects related to these services. For example, the City Council has specified that \$2 of the \$5 storm water fee go towards capital projects.

CAPITAL POLICIES

By policy, a capital expenditure is for an asset that is tangible in nature with a useful life of more than two years. Additionally, a capital expenditure must meet the following capitalization thresholds:

Asset Category	Capitalization Threshold (in \$)	Useful Life (in years)
Land	0	N/A
Buildings	15,500	40
Improvements Other Than Buildings	15,000	20
Utility Plant in Service	15,500	25-33
Office Furniture and Equipment	7,500	5-10
Machinery and Equipment	7,500	5-10
Automobiles and Trucks	7,500	5-15
Infrastructure and Capital Improvements	15,000	5-40

Expenditures that do not meet the above thresholds are budgeted in the operating budget as equipment, improvements, or supplies.

IMPACT ON THE OPERATING BUDGET

Capital projects are categorized as replacement or expansion projects. Replacement projects are routine in nature and involve the replacement or upkeep of existing assets. Ongoing commitment to replacement projects is important to the vitality and stability of the city. Expansion projects add to the asset base of the city and often result from policy decisions. Expansion projects also may have an impact on the operating budget either in terms of additional personnel, maintenance, utility, or other costs, or potentially in terms of additional revenue or operating savings. The departmental sections of this book divide capital projects into these two categories and provide information on the above issues in the narratives. Also included is more detailed information including a budget breakdown by project, budgeted expenditures for the prior year, and a three-year plan for future expenditures.

The following is a summary of the impact of the capital budget on the operating budget. Only included are those projects with a significant impact, meaning they would require additional staff or would result in any ongoing increase or decrease in the operating budget greater than \$10,000 per year. There are not currently any capital projects with a significant operating impact that have advanced enough in the planning stages to have such an impact quantified in detail. However, the following gives a general overview of some future capital projects and their potential impacts on the operating budget.

Project	Budget Impacted	Expected Impact
1228 – Historic Sandy Community Center	1-420 Parks & Cemetery	The capital budget for this project is currently in the planning stage and will not have an immediate impact on the operating budget. Construction is expected during FY 2013 – FY 2015. Eventual operating impacts will likely include increased revenues as well as expenditures to run the programs offered at the center.

Project	Budget Impacted	Expected Impact
12802 – Alta Canyon Recreation Center / Community Center	1-420 Parks & Cemetery	The capital budget for this project is currently just seed money that will not have an immediate impact on the operating budget. Construction is expected during FY 2013 – FY 2015. The addition to the Alta Canyon Recreation building will provide additional recreation services, as well as, a new community center. Although some operating costs may increase, some savings will also be recognized. The amounts will be determined as the planning of this project continues.
14050 – Quail Hollow Park	1-420 Parks & Cemetery	The capital budget for Quail Hollow Park will not have an immediate impact on the operating budget. Phase I construction is expected to begin in FY 2014 but will not require operating costs until FY 2015.

THE CAPITAL PLANNING PROCESS

The City Council provides oversight for the capital budget. Council members review and adopt the budget in this book. Additionally, they review and approve the carryover of any unexpended funds in the prior year's budget. They also approve by resolution any budget adjustment at the project level during the year for all capital projects in governmental funds. The City Council also reviews and approves all master plans. The following is a summary of the planning processes that influence the capital budget.

Plan	Origin of the Plan	Elements of the Plan
Mayor and Council Planning Goals	The Mayor and Council annually hold a planning session. See pages 10-13 for more information.	The annual goals set by the Mayor and Council set the priority for the city budget. Their planning session uses input from the citizen survey, staff recommendations, and the planning documents listed below.
Budget Three-Year Capital Plan	See the individual department sections of this budget document.	As part of the annual budget process, and with input from all of the other planning processes, a three-year funding plan is incorporated into the budget document. The plan is based on a three-year estimate of revenue.
Water Master Plan	Originally adopted in 2000 and updated in 2003 and 2010.	Highlights of the plan components include: <ul style="list-style-type: none"> • increase peak daily production capacity to 89.6 mgd by 2030, • increase the storage capacity to 40.9 million gallons by 2015, • better flows for fire suppression in key areas, and • rate recommendations for funding.
Storm Water Master Plan	Last updated in 2009	With the objective to prevent flooding for storms less severe than a 10 year, 3 hour event, the plan does the following: <ul style="list-style-type: none"> • identifies 20 projects totaling \$34.5 million, • prioritizes projects on the basis of several factors: <ul style="list-style-type: none"> ○ existing flooding problems, ○ project phasing, ○ concurrent construction, and ○ alternate funding sources, • implements a storm water fee to generate ongoing funding.

Plan	Origin of the Plan	Elements of the Plan
Transportation Master Plan	Last updated in February 2010.	Highlights of the plan include: <ul style="list-style-type: none"> projected growth by analyzing existing traffic volumes, recommended short-, medium-, and long-term projects, recommended work needed on an annual basis.
Parks Master Plan	Last updated in August 2004; original plan completed in 1996.	Citizen survey identified 3 priorities: <ul style="list-style-type: none"> remodel, refurbish, and update current parks and facilities, expand the trail system, and acquire land for neighborhood and community parks.
Sandy Corners Master Plan	Community Development Department with Mayor & Council approval	Sandy Corners is a commercial/retail area located at 9400 South and 700 East. The stated goal of this plan is to: <ul style="list-style-type: none"> create a walkable environment and efficient traffic flow, establish transit connections, and promote economically viable businesses. This plan will not have a budget impact until future years.
South Towne Promenade Master Plan	Community Development Department with Mayor & Council approval	The South Towne Promenade is a wide street park connecting the South Towne Mall and Sandy City Hall. The plan includes these items: <ul style="list-style-type: none"> additional trees and landscape features, walkways and pedestrian lighting, and a wetland interpretive and education center.
Pavement Management Plan	The Public Works Department maintains and perpetually updates a pavement management database.	The policy is to: <ul style="list-style-type: none"> maintain at least 80% of roads in good or better condition, and have no more than 10% in substandard condition.
Information Services Capital Plan	This plan is generated by the IS division and reviewed by the IS Steering Committee; pp. 98-99 include the next three years of planned replacements.	This plan calculates a charge to city departments sufficient to replace the main network, core software systems, and the telephone system. Assumptions used in the analysis include: <ul style="list-style-type: none"> an inventory of all equipment, the estimated useful life and projected replacement date, and the replacement cost.
City Facilities Capital Plan	This plan is generated by the Building Maintenance Division; funding is included in project 1201 - Municipal Building (see page 51).	This plan calculates: <ul style="list-style-type: none"> an inventory of all major systems in city buildings, the estimated useful life or maintenance schedule, and the related costs.

CAPITAL BUDGET - Summary by Department and Fund - FY 2011

Department/Project	Funding Sources							Total
	General Taxes & Revenue	Impact Fees	Grants	State Road Funds	Internal Service Charges	Storm Water Fees	Water Fees	
General Government Facilities								\$ 200,000
1201 - Municipal Building (see pg. 50)	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	200,000
Capital Equipment								1,430,004
Information Services (see pgs. 102-103)								
64001 - General Equipment	-	-	-	-	50,000	-	-	50,000
64004 - Document Imaging System	-	-	-	-	7,500	-	-	7,500
Fleet Purchases (see pg. 149)	-	-	-	-	1,349,900	-	-	1,349,900
Fleet - Capital Equipment (see pg. 148)	-	-	-	-	12,000	-	-	12,000
Water - Capital Equipment (see pg. 216)	-	-	-	-	-	-	10,604	10,604
Streets & Sidewalks (see pgs. 138-143)								2,350,099
13090 - 10000 South Road Improvements	-	-	-	139,000	-	-	-	139,000
13168 - 10600 S 1300 to 1750 E (Matching)	-	-	-	281,500	-	-	-	281,500
13821 - Street Reconstruction	-	-	-	1,576,734	-	-	-	1,576,734
13822 - Hazardous Concrete Repair	-	-	-	241,000	-	-	-	241,000
19001 - Subdivision Bonds	100,000	-	-	-	-	-	-	100,000
23049 - Historic Sandy Infrastructure	-	-	11,865	-	-	-	-	11,865
Parks & Recreation (see pgs. 162-164)								250,982
13029 - Streetscapes / Wall Replacements	150,000	-	-	-	-	-	-	150,000
14029 - Cemetery Irrigation Upgrades	8,100	-	-	-	-	-	-	8,100
14066 - Urban Fishery	24,382	7,500	-	-	-	-	-	31,882
14803 - Flat Iron Park	40,000	-	-	-	-	-	-	40,000
14860 - Bicentennial Park	21,000	-	-	-	-	-	-	21,000
Water (see pgs. 217-219)								9,492,493
51042 - Purchase of Water Stock	-	-	-	-	-	-	150,000	150,000
51063 - Metro Capital Assessment	-	-	-	-	-	-	4,210,322	4,210,322
51094 - 2010/2011 Waterline Projects	-	-	-	-	-	-	900,000	900,000
51810 - Replace Meters	-	-	-	-	-	-	900,000	900,000
51821 - Replace Well Equipment	-	-	-	-	-	-	300,000	300,000
51824 - Repair/Replace Booster Stations	-	-	-	-	-	-	50,000	50,000
51825 - Replace Pepperwood Tank	-	-	-	-	-	-	1,224,577	1,224,577
51826 - Replace Big & Little Canyon Wells	-	-	-	-	-	-	700,000	700,000
59001 - Public Utilities Operations Building	-	-	-	-	-	-	150,000	150,000
Water - Capitalized Labor and Material & Supplies	-	-	-	-	-	-	907,594	907,594
Storm Water (see pgs. 223-224)								658,545
55802 - Neighborhood Projects	-	-	-	-	-	340,353	-	340,353
Storm Water - Capitalized Labor and Material & Supplies	-	-	-	-	-	318,192	-	318,192

CAPITAL BUDGET - Summary by Department and Fund - FY 2011

Department/Project	Funding Sources							Total
	General Taxes & Revenue	Impact Fees	Grants	State Road Funds	Internal Service Charges	Storm Water Fees	Water Fees	
Electric Utility (see pg. 228)								133,782
53003 Street Lighting Improvements	133,782	-	-	-	-	-	-	133,782
Non-Departmental (see pg. 241)								4,500
11099 Land Purchase Contingency	4,500	-	-	-	-	-	-	4,500
Total Capital Projects	\$ 681,764	\$ 7,500	\$ 11,865	\$ 2,238,234	\$ 1,419,400	\$ 658,545	\$ 9,503,097	\$ 14,520,405

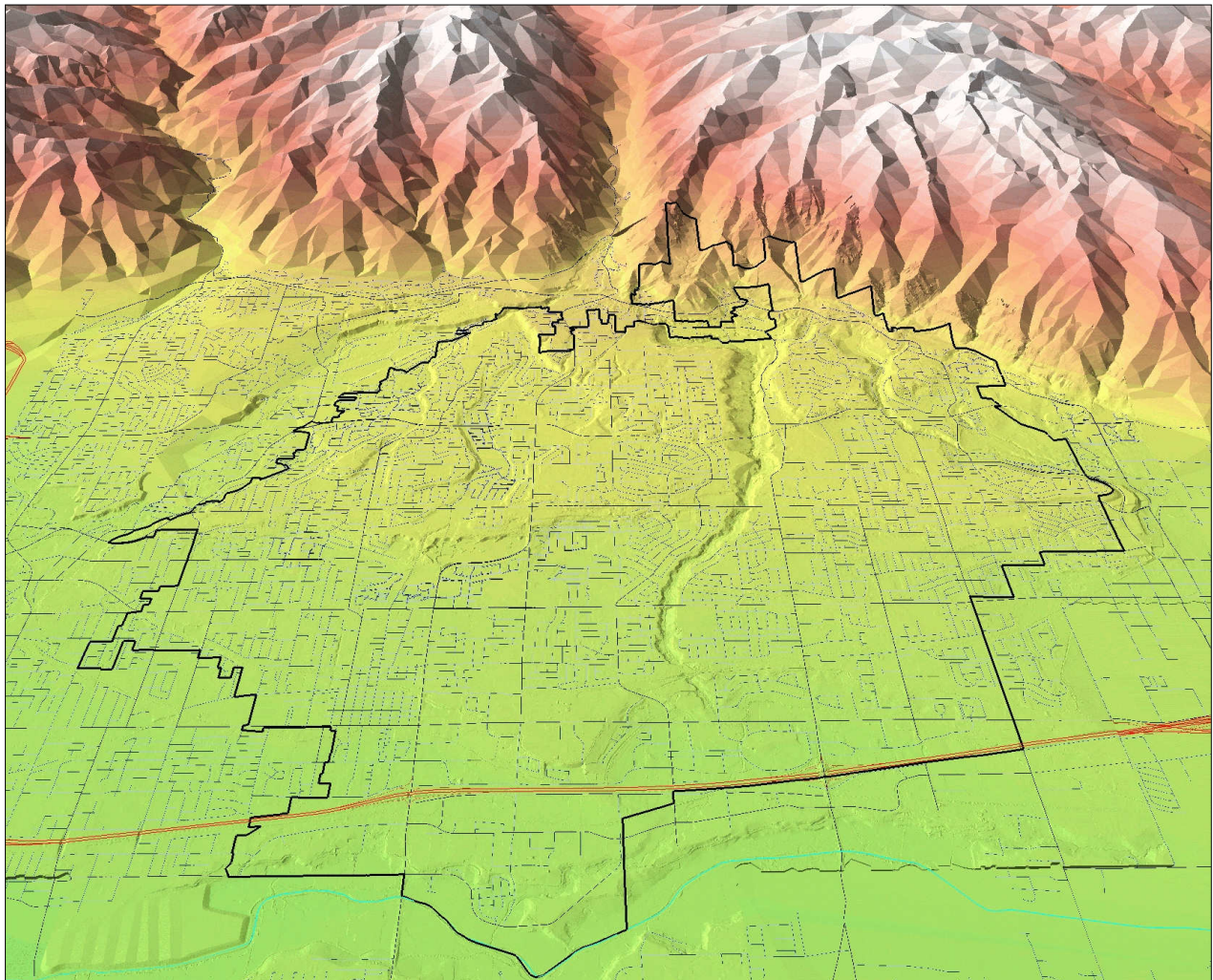
COMMUNITY PROFILE

Sandy City is Utah's fifth largest city. The nearby Wasatch Mountains provide water, recreational opportunities, and a scenic backdrop. The I-15 corridor and TRAX light rail line on the west side of the city provide both access to downtown Salt Lake City (approximately 15 miles to the north) and the opportunity to be a commercial center for the south end of the valley.

Sandy is home to several cultural, recreational, and entertainment venues, namely, the Sandy Amphitheater, the Living Planet Aquarium, the Sandy Museum, and Rio Tinto Stadium, home of Real Salt Lake soccer. Also, world-class ski resorts, such as Alta and Snowbird, are located just minutes away from Sandy's borders.

Sandy experienced tremendous growth both in land area and population during the past thirty years. Annexation of previously unincorporated land has resulted in growth from 6.6 square miles in 1970 to nearly 23 square miles today. Annexations combined with new construction resulted in population growth from 6,438 to 94,203 in that same time period. Many of the new homes built during the 70's and the 80's were bought by young families which resulted in one of the lowest median ages in the nation. In recent years, the population has aged as many of the children in the young families have grown and left home. The median age of Sandy City changed from 20.3 years in 1980 to 29.1 years in 2000. This demographic shift has had an affect on the city budget in such areas as declining participation in recreation programs and a reduced rate of growth in both sales tax revenue and state road funds which are based partially on population.

Commercial growth, however, continues along the I-15 corridor which in turn continues to fuel a strong economy and tax base and provides job opportunities for residents.

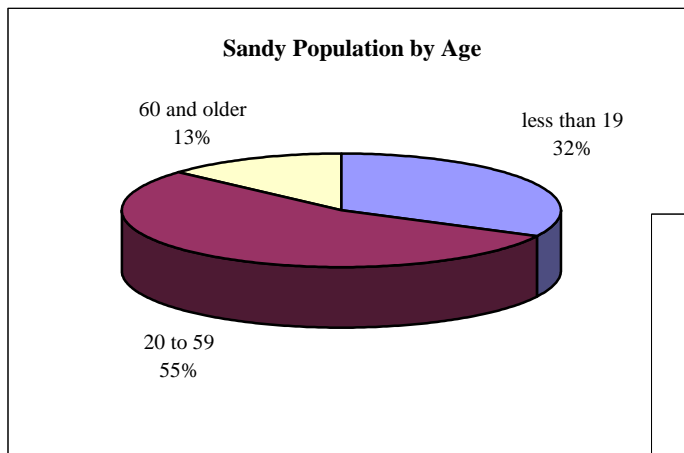


Sandy City border on a relief map produced by Sandy GIS staff (view is facing east; I-15 is shown in red)

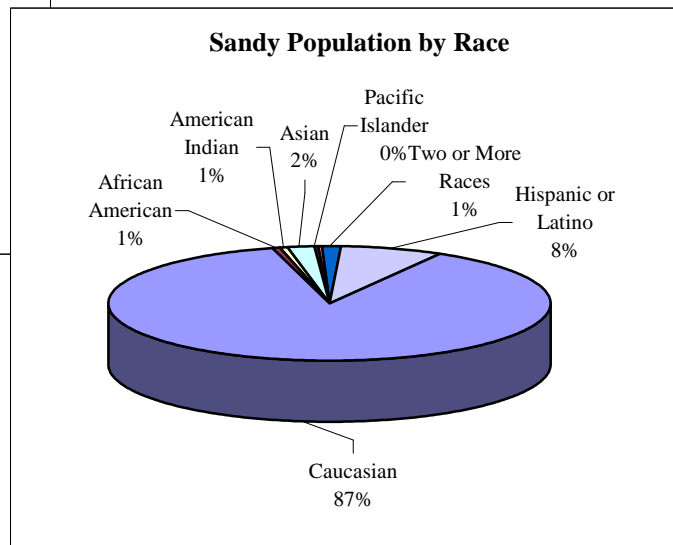
COMMUNITY PROFILE (cont.)

Date of Incorporation	1893
Form of Government	Council - Mayor
Median Family Income	\$ 84,878
Unemployment Rate (2009)	2.8%

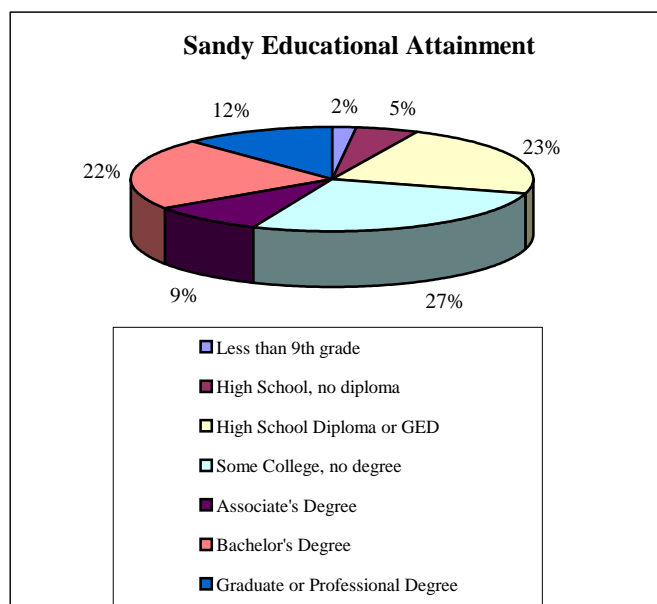
Year	Population	Median Age	Area in Sq. Miles
1950	2,095	-	1.3
1960	2,322	-	1.3
1970	6,438	20.3	6.6
1980	52,210	20.3	18.6
1990	75,058	22.9	20.3
2000	88,551	29.1	22.35
2005	93,096	29.1	22.81
2010 Est.	96,660	33.0	22.97



Source: Census Bureau Estimate



Source: 2000 Decennial Census



Source: American Community Survey, 2006

COMMUNITY PROFILE (cont.)

2008 Labor Force	Avg. Annual	
	Wage	Employees
Finance, Insurance & Real Estate	45,168	2,501
Information	37,296	1,986
Trade, Transportation & Utilities	31,908	9,652
Manufacturing	48,252	2,800
Mining	51,024	32
Construction	44,028	3,906
Government	36,984	4,797
Services	28,590	16,504
	34,449	42,178

Source: Utah Department of Workforce Services

Building Permits		
Cal. Year:	Commercial	Residential
1999	45	167
2000	30	182
2001	36	166
2002	30	168
2003	35	177
2004	20	115
2005	43	159
2006	36	227
2007	31	115
2008	43	42
2009	11	27

Top Ten Property Taxpayers		2008 Assessed	% of Total
Taxpayer	Type of Business	Property Valuation	Assessed Valuation
Macerich Co.	Real Estate Investment Trust	\$ 189,844,800	2.58%
Lawrence & Karen Miller	Auto Mall/Business Complex	142,361,200	1.93%
Ronald Raddon	Commercial & Office Development	90,617,901	1.23%
The Boyer Company	Commercial & Office Development	65,438,900	0.89%
KBS South Towne, LLC	Apartment Complex	48,952,000	0.67%
Pacificorp	Electric Utility	41,313,789	0.56%
SSR Western Multifamily LLC	Apartment Complex	39,724,850	0.54%
Becton Dickinson & Company	Pharmaceutical Manufacturing	38,983,100	0.53%
Magna Investment	Commercial & Office Development	36,439,200	0.50%
Qwest Communications	Telephone Communications	24,714,989	0.34%
Total		<u>\$ 718,390,729</u>	9.77%

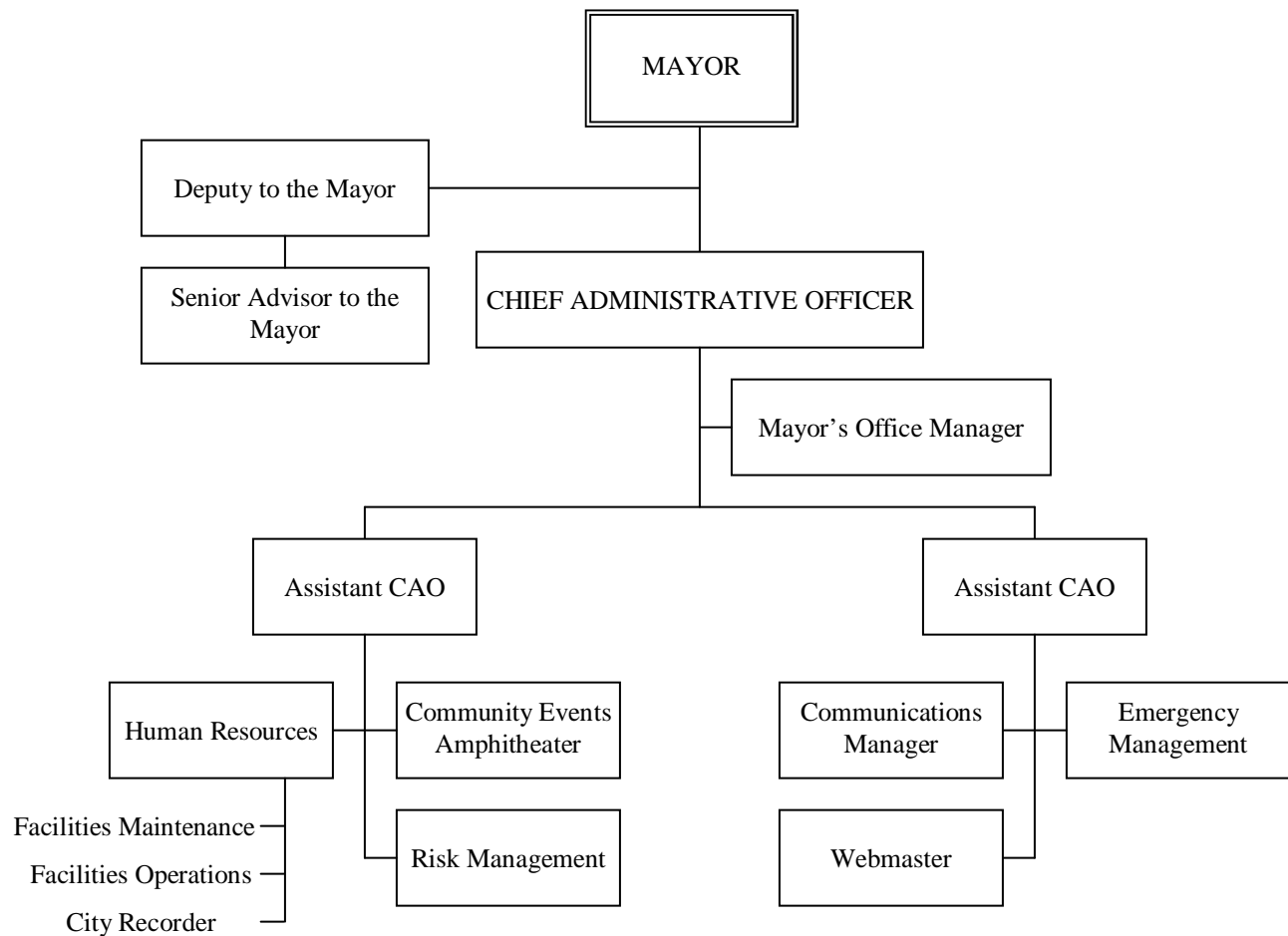
Sources: Utah State Tax Commission and Salt Lake County Assessment Records

Top Ten Sales Taxpayers
Best Buy
Champion Ford
Costco
Harmon City INC
Larry H Miller Chrysler Jeep
Stockton to Malone
Super Target
USTC Motor Vehicle
Utah Power & Light
WalMart Supercenter

Major Employers
Becton Dickinson
ACS Business Processing Solutions
Sandy City
WalMart
Harman Music Group Inc
E Trade Financial
Alta View Hospital
UCN Inc/INCONTACT
Aetna Behavioral Health
Macey's Grocery Store

Department Organization

Administration

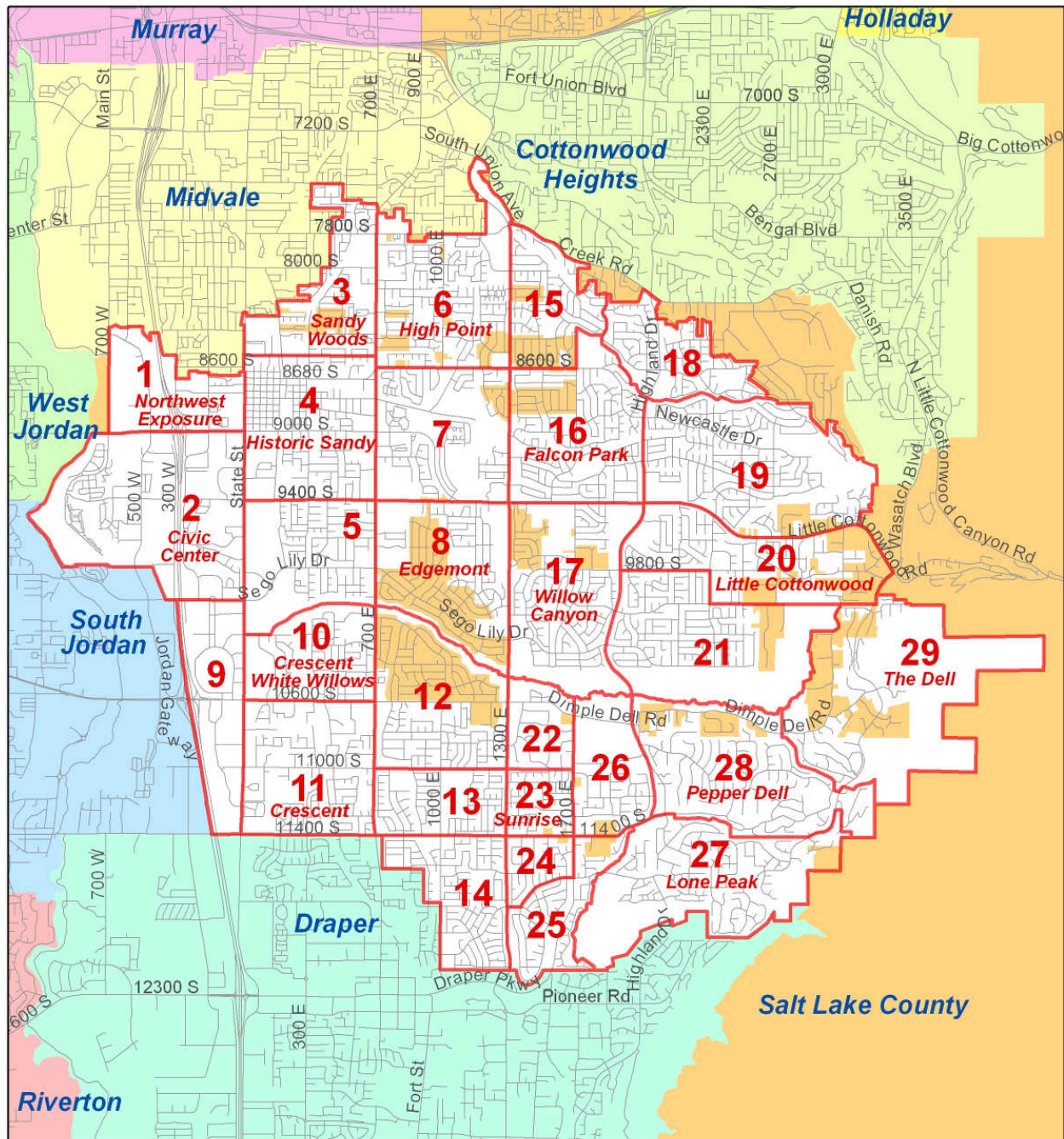


Department Description

Sandy City Administration is charged with ensuring the quality management of all city services and activities. Led by the Mayor and the Chief Administrative Officer, the department is active in all of the general management practices of the city. Specific, day-to-day operations of city functions are the responsibility of skilled department directors who work in conjunction with Administration in "enhancing the quality of life in our community."

Department Mission

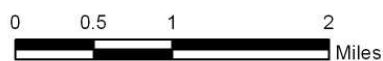
The mission of the Administration Department is to provide general oversight and direction for all city services and operations.



Sandy City Community Councils



Scale: 1 Inch = 1 Mile



Produced by Sandy City GIS
 Jake Petersen, GIS Technician
 February 24, 2010

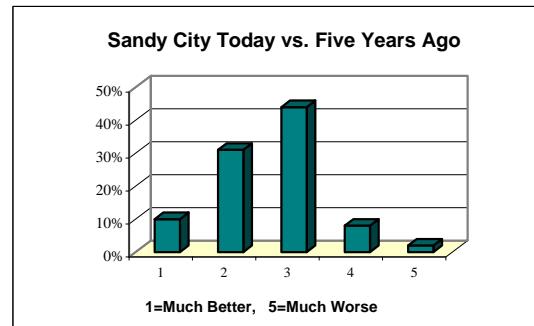
- Provide oversight and direction to city departments as outlined by the Mayor and the Chief Administrative Officer.

Five-year Accomplishments

- Developed and enhanced new city web page and citizen newsletter.
- Purchased, renovated, and transitioned Third District Court facility to City Justice Center.
- Continued development of parks and cultural arts facilities at 9400 South 1300 East.
- Implemented numerous legislative initiatives designed to improve operational efficiencies.

Performance Measures & Analysis

The Administration Department has conducted an annual citizen survey since 1995. The survey, conducted by Dan Jones and Associates, Inc., serves as an excellent report card to identify city strengths and weaknesses. The survey is reviewed by each department and incorporated into each department's process improvement efforts. The survey also serves as a great feedback tool in specifically asking city residents what they would like to see from the city in the future, for example, additional recreation amenities, street improvements, cultural arts initiatives, etc.



Citizen Response (Fiscal Year)	2007	2008	2009	2010
Sandy City Today vs. Five Years Ago				
Much better	13%	12%	15%	10%
Somewhat better	31%	30%	28%	31%
About the same	36%	38%	38%	44%
Somewhat worse	10%	10%	10%	8%
Much worse	3%	3%	3%	2%
Service Rating (rating scale: 1=very dissatisfied, 5=very satisfied)				
Courtesy of city employees	4.04	4.07	4.06	4.14
Overall work performance of city employees	3.95	4.01	4.01	4.09
During the past year, have you contacted any Sandy City office to seek information, service, or file a complaint?				
Those answering yes	43%	49%	49%	47%
Satisfaction level				
Very Satisfied	47%	54%	50%	54%
Somewhat Satisfied	28%	29%	30%	30%
Somewhat Dissatisfied	11%	7%	6%	7%
Very Dissatisfied	13%	9%	12%	10%
Don't Know	1%	1%	1%	0%
Survey Opinion (rating scale: 1=strongly agree, 5=strongly disagree)				
Before the city makes major decisions, citizens' opinions are considered	2.44	2.53	2.50	2.06
I know how to inform the city about how I feel on important issues	2.10	2.08	2.11	1.95
Sandy is a good place to live	1.24	1.22	1.22	1.20

Significant Budget Issues

- 1 Seasonal FTE's - Based on a review of seasonal FTE's, FTE counts are being adjusted to more accurately reflect current staffing.

Budget Information

Mayor

Department 11	2007 Actual	2008 Actual	2009 Actual	2010 Estimated	2011 Approved
Financing Sources:					
General Taxes & Revenue	\$ 441,452	\$ 452,860	\$ 446,718	\$ 421,196	\$ 394,417
Administrative Charges					
31411 Redevelopment Agency	28,004	44,115	47,364	53,547	91,703
31412 Water	22,586	12,936	14,290	15,319	15,506
Total Financing Sources	\$ 492,042	\$ 509,911	\$ 508,372	\$ 490,062	\$ 501,626
Financing Uses:					
411111 Regular Pay	\$ 318,950	\$ 338,294	\$ 317,404	\$ 332,271	\$ 338,915
411113 Vacation Accrual	7,378	1,692	13,648	-	-
411121 Seasonal Pay	14,520	-	2,995	3,587	5,587
411131 Overtime/Gap	213	-	-	-	-
411211 Variable Benefits	70,237	72,709	67,520	71,503	72,063
411213 Fixed Benefits	19,018	16,716	14,455	17,025	17,007
411214 Retiree Health Benefit	1,645	-	-	5,706	5,706
41131 Vehicle Allowance	11,272	10,914	11,913	11,832	11,832
41132 Mileage Reimbursement	141	597	84	300	300
41135 Phone Allowance	1,200	1,617	1,986	1,205	1,205
4121 Books, Subs. & Memberships	3,163	2,046	2,561	3,390	3,390
41231 Travel	3,936	6,128	4,028	11,261	11,261
41232 Meetings	9,067	8,787	6,597	4,050	4,050
41235 Training	38	285	(6)	2,500	2,500
412400 Office Supplies	1,957	2,103	1,620	2,500	2,500
412440 Computer Supplies	-	-	216	248	248
412460 Media Relations	7,275	1,821	680	675	675
412470 Special Programs	6,643	3,477	7,925	-	-
412490 Miscellaneous Supplies	1,300	1,827	1,080	2,000	2,000
412611 Telephone	1,406	1,371	1,616	2,322	2,467
414111 IS Charges	14,494	18,706	17,217	17,687	19,920
4174 Equipment	(1,811)	20,821	34,833	-	-
Total Financing Uses	\$ 492,042	\$ 509,911	\$ 508,372	\$ 490,062	\$ 501,626

Staffing Information	Bi-weekly Salary		Full-time Equivalent		
	Minimum	Maximum	FY 2009	FY 2010	FY 2011
Elected Official:					
Mayor			1.00	1.00	1.00
Appointed - Category 1:					
Deputy to the Mayor	\$ 3,092.00	\$ 4,869.90	1.00	1.00	1.00
Senior Advisor to the Mayor	\$ 1,478.40	\$ 2,328.50	0.50	0.50	0.50
Office Manager	\$ 1,286.40	\$ 2,026.10	0.50	0.50	0.50
Appointed - Category 3:					
Community Liaison	\$ 9.43	\$ 15.08	0.00	0.10	0.10
Regular:					
Communications Manager	\$ 1,943.20	\$ 3,060.50	0.25	0.25	0.25
Seasonal:					
Intern	\$ 9.43	\$ 15.08	0.86	0.17	0.26
Total FTEs			4.11	3.52	3.61

1

Budget Information

Chief Administrative Officer

Department 12	2007 Actual	2008 Actual	2009 Actual	2010 Estimated	2011 Approved
Financing Sources:					
General Taxes & Revenue	\$ 396,209	\$ 412,925	\$ 411,947	\$ 387,511	\$ 392,642
Administrative Charges					
31411 Redevelopment Agency	5,001	5,997	11,512	20,370	30,830
31412 Water	29,756	41,675	46,106	38,079	35,333
31413 Waste Collection	5,784	8,033	10,233	9,235	8,570
31414 Fleet Operations	1,682	2,473	2,644	2,178	2,225
31415 Information Systems	3,101	1,844	3,144	6,443	3,605
31416 Storm Water	3,009	3,781	4,344	4,243	4,510
31417 Alta Canyon Sports Center	2,938	2,804	4,630	3,897	3,668
31418 Golf	1,509	2,048	2,176	2,129	2,236
31419 Sandy Arts Guild	433	1,000	798	670	756
314110 Recreation	410	628	759	789	1,015
314111 Risk	13,046	19,215	20,272	18,135	19,728
Total Financing Sources	\$ 462,878	\$ 502,423	\$ 518,565	\$ 493,679	\$ 505,118
Financing Uses:					
411111 Regular Pay	\$ 311,903	\$ 343,426	\$ 337,649	\$ 334,460	\$ 342,747
411113 Vacation Accrual	7,291	992	-	-	-
411121 Seasonal Pay	3,270	1,988	1,625	2,939	2,939
411211 Variable Benefits	67,672	74,118	72,301	70,740	71,437
411213 Fixed Benefits	21,665	23,220	21,811	24,335	25,853
411214 Retiree Health Benefit	2,452	2,652	5,634	6,526	4,260
41131 Vehicle Allowance	9,606	11,010	13,362	13,311	13,311
41132 Mileage Reimbursement	67	649	60	300	300
41135 Phone Allowance	951	1,168	1,205	1,080	1,080
4121 Books, Subs. & Memberships	4,688	3,597	4,339	2,500	2,500
41231 Travel	6,513	7,579	6,139	6,000	6,000
41232 Meetings	2,748	2,023	3,156	3,694	3,694
41235 Training	-	720	-	500	500
412400 Office Supplies	1,395	2,508	804	1,900	1,900
412440 Computer Supplies	-	-	55	200	200
412490 Miscellaneous Supplies	995	945	779	800	800
412511 Equipment O & M	376	1,458	1,115	150	150
412611 Telephone	1,345	1,259	1,152	1,977	2,120
413723 UCAN Charges	520	529	808	810	810
41379 Professional Services	-	189	-	-	-
414111 IS Charges	15,592	22,497	17,489	20,241	22,338
41471 Fleet O & M	1,223	1,439	1,862	1,216	2,179
4174 Equipment	2,606	(1,543)	27,220	-	-
Total Financing Uses	\$ 462,878	\$ 502,423	\$ 518,565	\$ 493,679	\$ 505,118

Staffing Information	Bi-weekly Salary		Full-time Equivalent		
	Minimum	Maximum	FY 2009	FY 2010	FY 2011
Appointed - Category 1:					
Chief Administrative Officer	\$ 3,619.20	\$ 5,700.20	1.00	1.00	1.00
Asst. Chief Administrative Officer	\$ 3,092.00	\$ 4,869.90	1.00	1.25	1.25
Office Manager	\$ 1,286.40	\$ 2,026.10	0.50	0.50	0.50
Regular:					
Assistant to the CAO	\$ 2,086.40	\$ 3,286.10	0.25	0.00	0.00
Communications Manager	\$ 1,943.20	\$ 3,060.50	0.25	0.25	0.25
Seasonal:					
Intern	\$ 9.43	\$ 15.08	0.42	0.13	0.13
Total FTEs			3.42	3.13	3.13

Policies & Objectives

Human Resources

- Assist departments in sustaining a workforce that is competent, value driven and health wise.
- Strengthen customer respect, trust and confidence.
- Strategically plan and manage resources.
- Foster positive communication and an enjoyable working environment.
- Strengthen operational partnerships and align services with priorities and resources.
- Ensure quality management of the city's recruitment, testing, selection and hiring efforts.
- Manage and maintain a quality compensation and classification program for city employees.
- Establish organizational human resource policy and compliance efforts consistent with federal and state law.
- Develop programs to further employee effectiveness, including training, safety and health practices.
- Coordinate employee benefit and education programs to ensure quality and cost effective services and increase employee understanding of benefit decisions.

Five-year Accomplishments

- Revised the city's "Fit For Life" wellness program by implementing the Apple Program.
- Coordinated the facilitation of Covey training for employees.
- Complied with new federal legislation amendments including ADA, FMLA, COBRA and the American Recovery and Reinvestment Act (ARRA).
- Implemented a Retirement Medical Plan using ICMA-RC's Retiree Health Savings (RHS) Plan.
- Created three new RHS plans and made significant amendments to the existing plan.
- Converted public safety employees into the non-contributory Utah Retirement System.
- Revised the employee appeals process in accordance with state statute and recent case law.
- Updated the employee classification system.
- Conducted an employee satisfaction survey for the HR & Mgt Services department.
- Transitioned the city's benefit plan year to align with the city's fiscal year.
- Successfully transitioned to a new occupational health and drug screening provider.
- Developed and unveiled the city's intranet - a web-based resource of information for employees.
- Implemented a city-wide employee education and communication initiative.
- Completed a job classification audit and made modifications to ensure compliance with new FLSA regulations.
- Continued to provide a successful supervisor and employee training program.
- Implemented HIPAA compliant policies and procedures.

Performance Measures & Analysis

Over the past several years, the workload for the Human Resources Department has increased as a result of the following events:

- a fluctuating employment market,
- the acquisition of new city divisions - the Alta Canyon Sports Center and the River Oaks Golf Course,
- the hiring of additional personnel in existing city departments, and
- additional and changing federal and state compliance issues, including FMLA, HIPAA, COBRA, ADA and USERRA.

Measure (Calendar Year)	2007	2008	2009
City Employees (FTE)	649.31	646.48	638.76
Recruitments	129	143	80
Job Audits	62	41	46
Consultation (in hours)	117	115	86
Employment Applications	2,443	3,022	4,561
Average Time to Fill a Position (in days)	50	36	52
HR Cost per Hire	\$211	\$204	\$259
Employee Turnover Rate	8.8%	6.7%	7.5%
HR Staff to Employee Ratio per hundred	0.88	0.88	0.89
HR Expense per FTE	\$801	\$836	\$844
HR Expenses as a Pct. of Operating Expenses			
Consolidated Budget	0.80%	0.83%	0.84%
General Fund	1.34%	1.33%	1.37%

Performance Measures & Analysis (cont.)**Human Resources**

Measure (Calendar Year)	2007	2008	2009
Pct. of Medical Premium the City pays for Employee-Only Coverage	100%	100%	100%
Pct. of Medical Premium the City pays for Employee & Dependent Coverage	95.3%	93.2%	98.1%
Health Care Expense per Employee			
All Employees	\$4,042	\$4,224	\$4,635
Covered Employees	\$7,405	\$7,884	\$8,167

Significant Budget Issues

- 1** The city discontinued the wellness program that had been offered through an outside provider. In its place this money has been set aside to continue efforts towards a healthy workforce through various incentives and education programs.

Budget Information

Department 1210	2007 Actual	2008 Actual	2009 Actual	2010 Estimated	2011 Approved
Financing Sources:					
General Taxes & Revenue	\$ 394,298	\$ 445,419	\$ 503,500	\$ 428,248	\$ 459,627
Administrative Charges					
31411 Redevelopment Agency	1,263	1,064	1,356	1,893	1,835
31412 Water	43,622	44,662	54,822	50,481	52,422
31413 Waste	3,992	3,897	4,326	4,419	4,501
31414 Fleet Operations	5,152	6,341	7,551	6,883	8,284
31415 Information Services	3,203	3,580	3,485	3,879	5,440
31416 Storm Water	6,639	7,387	12,011	11,450	12,842
31417 Alta Canyon Sports Center	11,000	13,685	10,674	12,343	12,459
31418 Golf	3,122	4,034	3,742	3,705	4,556
31419 Sandy Arts Guild	209	524	251	549	432
314110 Recreation	2,048	2,647	2,523	3,406	3,434
314111 Risk	1,160	1,415	2,031	1,295	2,383
Total Financing Sources	\$ 475,708	\$ 534,655	\$ 606,272	\$ 528,551	\$ 568,215
Financing Uses:					
411111 Regular Pay	\$ 238,284	\$ 273,323	\$ 279,461	\$ 282,917	\$ 291,652
411113 Vacation Accrual	-	8,390	17,730	-	-
411121 Seasonal Pay	5,660	67	-	-	-
411131 Overtime/Gap	230	-	-	-	-
411211 Variable Benefits	51,821	58,037	58,945	59,488	60,429
411213 Fixed Benefits	34,592	35,231	41,081	45,871	53,445
411214 Retiree Health Benefits	-	1,188	1,211	3,216	3,526
41132 Mileage Reimbursement	99	163	311	400	700
41135 Phone Allowance	480	482	482	480	480
4121 Books, Subs. & Memberships	1,920	1,739	1,769	2,000	2,000
41221 Public Notices	13,493	9,027	3,996	4,000	4,000
41231 Travel	2,187	-	848	3,400	3,400
41232 Meetings	708	611	265	1,000	1,000
41235 Training	1,123	670	1,946	2,000	2,000
41237 Training Supplies	215	332	339	350	350
412400 Office Supplies	2,427	1,819	1,851	2,400	2,400

Budget Information (cont.)
Human Resources

Department 1210	2007 Actual	2008 Actual	2009 Actual	2010 Estimated	2011 Approved
412435 Printing	1,434	1,359	1,356	1,700	1,700
412440 Computer Supplies	-	-	-	533	533
412470 Special Programs	26,457	42,728	37,774	47,000	48,770
412472 Health and Wellness Program	-	-	-	-	20,000
412490 Miscellaneous Supplies	655	57	176	500	500
412511 Equipment O & M	394	60	465	250	250
412611 Telephone	2,514	2,606	2,653	4,155	4,098
41379 Professional Services	31,481	32,500	25,798	43,448	43,448
414111 IS Charges	22,616	24,385	24,644	23,443	23,534
4174 Equipment	36,918	39,881	103,171	-	-
Total Financing Uses	\$ 475,708	\$ 534,655	\$ 606,272	\$ 528,551	\$ 568,215

Staffing Information	Bi-weekly Salary		Full-time Equivalent		
	Minimum	Maximum	FY 2009	FY 2010	FY 2011
Appointed - Category 2:					
HR & Mgmt Services Director	\$ 2,775.20	\$ 4,370.90	1.00	1.00	1.00
Regular:					
Management Analyst	\$ 1,588.00	\$ 2,501.10	1.00	1.00	1.00
Benefits Coordinator	\$ 1,345.60	\$ 2,119.30	1.00	1.00	1.00
Human Resource Specialist	\$ 1,168.80	\$ 1,840.90	1.00	1.00	1.00
Receptionist	\$ 821.60	\$ 1,294.00	1.00	1.00	1.00
Part-time:					
Secretary	\$ 11.80	\$ 18.59	0.69	0.69	0.69
Total FTEs			5.69	5.69	5.69



- Maintain functional, clean, and comfortable buildings.
- Manage efficient and safe building systems, including HVAC, security and custodial operations.
- Ensure that buildings are in good repair and in compliance with fire and building codes.
- Oversee preventative maintenance of all assigned city facilities.
- Strategically plan and manage resources and shape processes to maximize efficiency and productivity.
- Strengthen operational partnerships and communication.
- Coordinate capital facility upgrades, additions and improvements.

Five-year Accomplishments

- Remodeled both court rooms, replaced all Justice Center faucets and relocated Victim Advocates, Prosecutors, Traffic Unit, Youth Unit and Sandy Village Substation.
- Replaced Senior Center outside deck, main electrical switch, carpet, bathroom tile and blinds. Installed power for Senior Center sign. Painted walls and lined kitchen walls with washable panels.
- Replastered the swimming pool at Alta Canyon Sports Center.
- Replaced chiller compressor at Parks and Recreation and chiller control boards at the Justice Center.
- Painted many areas including outside light poles, offices and exterior metal at assigned buildings.
- Installed new restroom counters and plumbing at City Hall and Amphitheater.
- Added an independent HVAC unit to Patrol and replaced the City Hall roof and three rooftop exhaust fans.
- Remodeled and refurbished several office suites, including City Council, Administration, Finance, City Attorney and City Recorder.
- Implemented a new safety plan, training manual, skill certification program, work order system and project management program.
- Assumed responsibility for maintenance of the Storage Building and built shelving, walls, workspaces and a stairway.
- Improved the Justice Center site including new sidewalks, parking lot, walk-in gate, tree boxes, outside benches and outside payment box.
- Installed new network-based HVAC operating systems at the Justice Center, City Hall and Senior Center.
- Updated the facility capital budget repair and replacement plan and added Justice Center & Storage Building.
- Aided Alta Canyon with installation of AC improvements and a new pool and hot water pumps.
- Replaced roof, pads and drains on the gym and stairway of the Parks and Recreation building, the Museum and Alta Canyon and added downspouts and heat trace at the Senior Center.
- Continued upgrades of HVAC controls at Alta Canyon, City Hall, Parks and Recreation and Amphitheater.
- Continued improving energy efficiency at assigned buildings, including two new high-efficiency water heaters and dimming system replacements.
- Installed emergency systems in City Hall, Amphitheater and the Justice Center.
- Enhanced security, emergency lighting and meeting room audio visual systems.
- Completed significant improvements in the locker rooms, installed two new boilers, replaced a motor for the AC fan system and repainted the swimming pool at Alta Canyon Sports Center.
- Re-grouted tile in the 2nd and 3rd floor restrooms at City Hall.
- Began cleaning the Public Utilities shop at 1220 E. 9400 S.
- Replaced outdoor benches at City Hall and Parks and Recreation.
- Converted city building mechanical blueprints into a reproducible electronic format and brought all prints up to date.
- Installed a power panel, auxiliary stage power, electrical cooling fan, air conditioning unit, surveillance system and a new pit cover at the Amphitheater.

Performance Measures & Analysis**Building Services**

The Building Services Division oversees maintenance and custodial operations in the following facilities: City Hall, Parks and Recreation Building, Amphitheater, Animal Services, Police Substations (3), Sandy Senior Center and Public Works (custodial only). In January 2003, the Division began maintaining the Alta Canyon Sports Center and in May 2003, assumed responsibility for the River Oaks Clubhouse. In 2004, the Division gained responsibility for the Sandy City Museum. In 2005, the Division began maintaining the newly purchased Justice Center. Lastly, in 2007 the Division became responsible for custodial services for the Public Utilities Building at 9400 S. & 1220 E. and the newly constructed storage building.

Measure (Calendar Year)	2007	2008	2009
Employee Time Distribution by Bldg (employee hours)			
City Hall	12,994	15,082	14,257
Parks and Rec	3,562	2,961	2,720
Amphitheater	822	976	1,342
Senior Center	3,704	3,378	3,182
Animal Services	856	725	575
Public Works	1,072	839	760
Police Substations	614	549	506
River Oaks Golf Course	1,104	672	589
Alta Canyon Sports Center	266	884	429
Museum	208	208	234
Justice Center	3,976	3,763	3,820
Storage Building	130	416	208
Public Utilities	N/A	469	541
% of Purchase Orders Created on Time	96%	92%	96%
Purchase Orders Generated per FTE	19	20	8
Work Orders Completed*	N/A	3,376	2,843
Avg. Work Order Response Time (days)*	N/A	1.1	0.9
% of Work Orders Completed w/in 24 hrs	N/A	90%	98%
Projects Completed per FTE*	N/A	17	14.7
Projects Expenditures per FTE*	N/A	\$139,843	\$64,157
System Inspections per Month*	N/A	79	70
System Breakdowns (Failures)*	N/A	7	4
Power - Avg. Peak Demand (kilowatts)	691	729	849
Power - Kilowatt hours	2,556,275	2,647,915	2,675,806
Natural Gas - Decatherms	10,986	11,721	10,844

* New measures for 2008 that may not have comparison data available from previous years. These measures are only for Building Maintenance.

Significant Budget Issues**Building Maintenance**

1 Seasonal FTE's - Based on a review of seasonal FTE's, FTE counts are being adjusted to more accurately reflect current staffing.

Budget Information

Department 1216	2007 Actual	2008 Actual	2009 Actual	2010 Estimated	2011 Approved
Financing Sources:					
General Taxes & Revenue	500,265	\$ 545,699	\$ 532,864	\$ 569,094	\$ 560,748
Administrative Charges					
31411 Redevelopment Agency	3,007	3,930	3,540	4,061	8,793
31412 Water	31,341	43,494	38,161	38,936	42,614
31414 Fleet Operations	17,188	-	1,889	1,499	-
31415 Information Services	7,830	12,490	11,489	12,079	15,760
31416 Storm Water	5,094	7,728	9,037	8,998	12,505
31418 Golf	-	927	5,906	4,244	2,054
31419 Sandy Arts Guild	5,616	4,031	5,178	5,483	4,990
314110 Recreation	11,874	11,272	12,200	11,078	11,037
314111 Risk	3,517	5,653	5,267	5,538	7,203
Total Financing Sources	\$ 585,732	\$ 635,224	\$ 625,531	\$ 661,010	\$ 665,704
Financing Uses:					
411111 Regular Pay	\$ 113,050	\$ 132,752	\$ 136,639	\$ 138,006	\$ 140,759
411113 Vacation Accrual	7,737	-	-	-	-
411131 Overtime/Gap	63	50	213	-	-
411211 Variable Benefits	24,280	28,639	29,287	29,546	29,693
411213 Fixed Benefits	19,560	23,225	24,203	25,902	27,741
411214 Retiree Health Benefit	2,402	1,889	1,264	1,547	1,547
41131 Vehicle Allowance	3,216	3,245	3,484	3,470	3,470
41132 Mileage Reimbursement	-	-	-	75	125
41235 Training	1,054	55	420	500	500
412470 Special Programs	-	-	390	-	-
412490 Miscellaneous Supplies	77	158	-	300	300
412511 Equipment O & M	581	323	646	193	193
412521 Building O & M	29,779	33,023	35,630	37,000	37,000
412523 Power & Lights	181,809	193,829	195,164	202,888	202,888
412524 Heat	83,027	83,800	83,604	87,017	87,017
412525 Sewer	1,630	1,181	1,819	1,920	1,920
412526 Water	8,416	7,097	10,062	8,919	8,919
412527 Storm Water	6,240	5,842	6,760	6,620	6,620
412611 Telephone	2,517	3,039	3,217	1,669	1,656
413723 UCAN Charges	679	744	1,040	1,350	1,350
41379 Professional Services	34,523	52,042	44,175	56,964	56,964
41389 Miscellaneous Services	45,890	31,341	29,704	24,995	24,995
414111 IS Charges	5,255	7,555	7,627	7,216	6,857
41471 Fleet O & M	734	1,431	1,938	1,739	2,016
4173 Building Improvements	1,283	3,155	6,162	16,000	16,000
4174 Equipment	924	1,930	683	7,174	7,174
43472 Fleet Purchases	-	12,252	-	-	-
4370 Capital Outlays	11,006	6,627	1,400	-	-
Total Financing Uses	\$ 585,732	\$ 635,224	\$ 625,531	\$ 661,010	\$ 665,704

Budget Information (cont.)**Building Maintenance**

Staffing Information	Bi-weekly Salary		Full-time Equivalent		
	Minimum	Maximum	FY 2009	FY 2010	FY 2011
Regular:					
Facilities Manager	\$ 1,704.00	\$ 2,683.80	1.00	1.00	1.00
Facilities Maintenance Technician	\$ 1,168.80	\$ 1,840.90	2.00	2.00	2.00
Total FTEs			3.00	3.00	3.00

Capital Budget	2010 Budgeted	2011 Approved	2012 Planned	2013 Planned	2014 Planned
1201 - Municipal Building - This project is for replacement and improvements to municipal buildings. The account generally pays for building components with an estimated useful life of between five and 50 years and replacement value greater than \$7,500. The major categories of work consist of exterior closure/surfaces, roofing, interior flooring, walls and ceiling finishes, conveying systems, HVAC systems, plumbing systems, fire protection systems, electrical systems, and other miscellaneous items such as public address systems, security systems, sidewalks, common furniture, etc.					
41 General Revenue	\$ 547,411	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000
45 Grants	373,500	-	-	-	-
Total	\$ 920,911	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000
1242 - Sandy Museum - This project is to fund various building improvements at the Sandy Museum. earmarked					
41 General Revenue	\$ 13,947	\$ -	\$ -	\$ -	\$ -
12443 - Justice Center Joint Information Center - This funding is to create a joint information center to accommodate media during an emergency.					
41 General Revenue	\$ 14,562	\$ -	\$ -	\$ -	\$ -
12801 - U of U Building Renovation - This amount is for future repair and replacement of mechanical systems.					
41 General Revenue	\$ 200,000	\$ -	\$ -	\$ -	\$ -
Total Capital Projects	\$ 1,149,420	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000

Budget Information

Building Operations

Department 1217	2007 Actual	2008 Actual	2009 Actual	2010 Estimated	2011 Approved
Financing Sources:					
General Taxes & Revenue	\$ 354,600	\$ 378,462	\$ 392,682	\$ 388,065	\$ 388,214
Administrative Charges					
31411 Redevelopment Agency	1,428	1,294	1,311	1,637	2,811
31412 Water	14,878	14,324	14,135	25,525	24,821
31414 Fleet Operations	4,285	2,414	2,790	2,821	3,137
31415 Information Services	3,717	4,113	4,256	4,869	5,039
31416 Storm Water	2,418	2,545	3,347	3,627	3,998
31418 Golf	2,618	2,263	3,304	2,554	2,903
31417 Alta Canyon Sports Center	-	-	-	-	-
31419 Sandy Arts Guild	268	469	242	419	924
314110 Recreation	2,645	2,683	3,181	3,481	3,826
314111 Risk	1,669	1,862	1,951	2,232	2,303
Total Financing Sources	\$ 388,526	\$ 410,429	\$ 427,199	\$ 435,230	\$ 437,976
Financing Uses:					
411111 Regular Pay	\$ 147,491	\$ 163,783	\$ 171,220	\$ 169,632	\$ 166,947
411113 Vacation Accrual	8,595	-	-	-	-
411121 Seasonal Pay	113,946	112,928	121,036	116,816	116,816
411131 Overtime/Gap	342	1,146	2,712	-	-
411211 Variable Benefits	43,564	47,075	49,909	49,300	47,127
411213 Fixed Benefits	32,998	35,623	40,346	42,965	49,039
41132 Mileage Reimbursement	-	-	-	125	125
41231 Travel	663	670	-	400	400
41235 Training	503	372	489	1,000	1,000
412490 Miscellaneous Supplies	619	851	1,018	-	-
412511 Equipment O & M	828	1,312	-	1,000	1,000
412521 Building O & M	28,232	30,944	30,008	39,915	39,915
412611 Telephone	1,320	1,322	1,427	1,310	1,303
413723 UCAN Charges	401	372	331	810	810
41389 Miscellaneous Services	2,995	3,048	1,782	2,600	2,600
414111 IS Charges	4,747	4,993	5,009	4,775	6,381
41471 Fleet O & M	734	631	598	585	516
4173 Building Improvements	-	260	-	700	700
4174 Equipment	548	5,099	1,314	3,297	3,297
Total Financing Uses	\$ 388,526	\$ 410,429	\$ 427,199	\$ 435,230	\$ 437,976

Staffing Information	Bi-weekly Salary		Full-time Equivalent		
	Minimum	Maximum	FY 2009	FY 2010	FY 2011
Regular:					
Facilities Supervisor	\$ 1,418.40	\$ 2,234.00	1.00	1.00	1.00
Lead Custodian	\$ 1,012.80	\$ 1,595.20	1.00	1.00	1.00
Building Custodian	\$ 821.60	\$ 1,294.00	1.00	1.00	1.00
Part-time:					
Lead Custodian	\$ 12.66	\$ 19.94	0.75	0.75	0.75
Building Custodian	\$ 10.27	\$ 16.18	0.88	0.88	0.88
Seasonal:					
Custodian I/II	\$ 7.25	\$ 11.60	6.75	6.59	6.27
Total FTEs			11.38	11.22	10.90

1

- Preserve and manage official city records, documents and contracts according to Utah State Code requirements.
- Administer biennial city election.
- Facilitate off-site storage of vital city records.
- Conduct records search for city staff and public.
- Coordinate GRAMA request responses in a timely manner.
- Publish legal notices and public hearing notices for the city.
- Administer and control mailing, shipping and copy room operations for the city.

Five-year Accomplishments

- Began posting public notices to the Utah State website. All public hearings and open meeting agendas are posted 24 hours prior to the event.
- Began streamlining the online contract approval process by assisting in the development of policy and the integration of Energov software.
- Successfully administered the biennial general city elections and fulfilled the new state requirement to post election financials on the city website. Provided daily poll worker relief during early electronic voting.
- Assisted Community Development to identify non-residential building plans that had met retention requirements, resulting in the disposal of approximately 1,500 plans.
- Developed a plan for yearly transfer of terminated employee personnel files to the State Records Center.
- Audited and indexed all Sandy City ordinances back to 1893. Verified recording with Salt Lake County Recorder.
- Audited and indexed all archived Sandy City annexations and verified recordings.
- Monitored and enforced contract insurance reviews with the city's Risk Management Office.

Performance Measures & Analysis

The City Recorder's Office continues to increase its role inside and outside the organization. The establishment of the Energov system will be pivotal in increasing online contact with departments and streamlining the contract process. This will become an established reporting tool to be utilized for future measurements. Managing the large number of GRAMA requests, instituting required changes to public noticing requirements and managing changes associated with electronic and early voting has this office interacting with inside and outside entities with greater frequency.

Measure	2007	2008	2009
Annual GRAMA requests	64	93	74
% of GRAMA request completed:			
within five days (press)	100%	100%	100%
within ten days	100%	100%	100%
Contracts processed	200	493	302
Public notices	104	71	82
Pieces of mail processed	527,252	508,817	493,864
Mail processing problems reported	6	1	1
% of voter turnout	38.7%	N/A	17.5%
Files scanned into imaging system	310	384	319
Average time to record annexation after ordinance adoption (in days)*	N/A	19.5	17.0

* New measure for 2008 that may not have comparison data available from previous years.

Significant Budget Issues

No significant budget issues.

Budget Information

City Recorder

Department 1213	2007 Actual	2008 Actual	2009 Actual	2010 Estimated	2011 Approved
Financing Sources:					
General Taxes & Revenue	\$ 152,075	\$ 151,231	\$ 133,270	\$ 139,802	\$ 111,629
Administrative Charges					
31411 Redevelopment Agency	1,656	1,659	2,034	722	-
31412 Water	2,994	3,261	4,124	3,552	3,449
31413 Waste Collection	1,954	2,307	3,212	2,766	4,792
31414 Fleet Operations	2,785	3,346	4,114	3,897	4,167
31415 Information Services	1,497	1,825	2,246	2,128	2,275
31416 Storm Water	1,550	1,599	1,976	690	1,972
31417 Alta Canyon Sports Center	1,236	1,065	1,497	1,214	1,303
31418 Golf	-	-	-	-	-
31419 Sandy Arts Guild	132	403	478	421	474
314110 Recreation	502	600	825	788	581
314111 Risk	5,059	6,186	9,361	8,869	9,481
31491 Sale of Maps and Copies	49,994	55,177	52,733	57,000	50,000
Total Financing Sources	\$ 221,434	\$ 228,659	\$ 215,870	\$ 221,849	\$ 190,123
Financing Uses:					
411111 Regular Pay	\$ 103,396	\$ 108,138	\$ 101,832	\$ 101,832	\$ 71,786
411131 Overtime/Gap	95	-	-	-	-
411211 Variable Benefits	21,379	22,322	20,850	20,900	15,143
411213 Fixed Benefits	13,453	13,844	14,343	15,396	19,494
411214 Retiree Health Benefit	1,063	-	-	-	-
41132 Mileage Reimbursement	155	56	35	300	300
4121 Books, Sub. & Memberships	673	538	558	1,000	1,000
41221 Public Notices	10,573	6,925	5,980	8,201	8,201
41231 Travel	757	-	-	1,400	1,400
41232 Meetings	-	-	-	51	51
41235 Training	87	400	-	100	100
412400 Office Supplies	315	1,091	916	1,100	1,100
412415 Copying	8,054	6,414	5,840	5,660	5,660
412420 Postage	50,340	57,354	53,734	54,426	54,426
412430 Microfilming & Archives	1,166	965	912	900	900
412440 Computer Supplies	212	223	239	248	248
412511 Equipment O & M	-	-	195	500	500
412611 Telephone	1,327	1,412	1,448	1,613	1,580
414111 IS Charges	8,389	8,977	8,988	8,222	8,234
Total Financing Uses	\$ 221,434	\$ 228,659	\$ 215,870	\$ 221,849	\$ 190,123

Staffing Information	Bi-weekly Salary		Full-time Equivalent		
	Minimum	Maximum	FY 2009	FY 2010	FY 2011
Appointed - Category 1:					
City Recorder	\$ 1,588.00	\$ 2,501.10	1.00	1.00	1.00
Regular:					
Deputy Recorder	\$ 1,012.80	\$ 1,595.20	1.00	1.00	1.00
Total FTEs			2.00	2.00	2.00

Budget Information (cont.)**City Recorder**

Fee Information	2007 Approved	2008 Approved	2009 Approved	2010 Approved	2011 Approved
31491 Sale of Maps, Copies & Information					
Misc. Copies - Public / page	\$0.15	\$0.16	\$0.16	\$0.16	\$0.16
Misc. Copies - Employees / page					
Black & White 8.5 X 11	\$0.07	\$0.08	\$0.08	\$0.08	\$0.08
Color 8.5 X 11	N/A	\$0.20	\$0.20	\$0.20	\$0.20
31491 GRAMA Requests					
Audio CD's / each	N/A	N/A	\$5.00	\$5.00	\$5.00
Copies / page	\$0.30	\$0.30	\$0.30	\$0.30	\$0.30
Research / hr. + copying charges	\$26.00	\$26.00	\$26.00	\$26.00	\$26.00

Significant Budget Issues**Elections**

No significant budget issues.

Budget Information

Department 1214	2007 Actual	2008 Actual	2009 Actual	2010 Estimated	2011 Approved
Financing Sources:					
General Taxes & Revenue	\$ -	\$ 96,117	\$ -	\$ 106,100	\$ -
Total Financing Sources	\$ -	\$ 96,117	\$ -	\$ 106,100	\$ -
Financing Uses:					
41221 Public Notices	\$ -	\$ 354	\$ -	\$ 3,000	\$ -
412400 Office Supplies	-	33	-	50	-
412420 Postage	-	-	-	50	-
412490 Miscellaneous Supplies	-	-	-	1,900	-
41389 Miscellaneous Services	-	95,730	-	101,100	-
Total Financing Uses	\$ -	\$ 96,117	\$ -	\$ 106,100	\$ -

Policies, Objectives & Initiatives

Emergency Management

The Emergency Management Coordinator serves as staff advisor to the Mayor and Chief Administrative Officer on Emergency Management matters. Objectives and initiatives include:

- Developing and maintaining the city's overall Emergency Management program.
- Writing, maintaining, and updating the city's Emergency Operations Plan.
- Maintaining, stocking, and coordinating the activation of the city's Emergency Operations Center.
- Establishing written Memorandums of Understanding (MOU's) with outside agencies.
- Conducting the local meetings of Citizen Corps Council and the Local Emergency Planning Committee (LEPC).
- Ensuring the City's compliance with the National Incident Management System (NIMS).
- Supporting the efforts of state, county, and local groups who focus on emergency management.
- Maintaining relationships and coordinating efforts with emergency managers from other cities.

Five-year Accomplishments

- Established written Memorandums of Understanding with Garner Disaster Services, the Canyons School District, the Utah Food Bank / 2-1-1, the LDS Church, and Brigham City.
- Invited representatives from FEMA to come and provide training and information for Sandy officials, the Mayor's Cabinet, the Local Emergency Planning Committee, and the Sandy Citizen Corps Council.
- Established an "Adopt-A-Pod" program where groups of residents are trained to operate a Point-of-Distribution (POD) for distributing emergency supplies from FEMA.
- Revised and updated the Emergency Operations Plan (EOP).
- Sent 70 Sandy City employees to the FEMA Emergency Management Institute for training with nearly 120 course completions.
- Established primary and secondary Emergency Operations Centers (EOC's).
- Equipped the city's primary Emergency Operations Center.
- Acquired federal grants for emergency management training and equipment purchases.
- Strengthened relationships with residents through the Sandy City Citizen Corps Council.
- Established three of the five Pillar Programs of Citizen Corps in the Sandy City Citizen Corps Council:
 1. Community Emergency Response Team (CERT) training
 2. Neighborhood Watch
 3. Volunteers in Police Services (VIPS)
- Conducted emergency management exercises locally, and with Salt Lake County.
- Coordinated NIMS certification requirements for the city.
- Received the National Weather Service's "StormReady" award.
- Provided an Emergency Management page on the Sandy City website.
- Added additional annexes to the EOP, including Severe Weather, Pandemic, and Wildland Fire.
- Wrote Standard Operating Procedures (SOPs) for specific emergency management equipment and functions.
- Produced a list of outside contractors who may be needed in an emergency and their 24-hour contact information.
- Produced and distributed "Your Personal Disaster Preparedness Planner" to Sandy residents and businesses.

Performance Measures & Analysis

Measure (Calendar Year)	2007	2008	2009
Average attendance at LEPC meetings.	12	15	18
Emergency Management Exercises and Drills in which Sandy City participated.	4	3	4
Number of written Memorandums of Understanding (MOU's) established with outside agencies.	2	3	5
Average attendance at the Sandy City Citizen Corps Council meetings.	17	22	31
Emergency Management courses / events sponsored by Sandy City.	3	3	1
Citizens completing the Sandy City CERT training course provided by Sandy Fire & Life Safety Division.	255	200	127

Significant Budget Issues**Emergency Management**

No significant budget issues.

Budget Information

Department 221	2007 Actual	2008 Actual	2009 Actual	2010 Estimated	2011 Approved
Financing Sources:					
General Taxes & Revenue	\$ 98,857	\$ 106,262	\$ 108,619	\$ 99,922	\$ 99,659
313103 Emergency Preparedness	12,500	11,650	16,831	-	-
Administrative Charges					
31411 Redevelopment Agency	6,445	5,046	4,989	5,368	8,180
31412 Water	6,834	5,879	6,000	6,722	6,280
31413 Waste	8,811	8,019	9,000	10,083	9,420
31414 Fleet	2,563	2,468	2,450	3,020	3,107
31415 Information Services	854	823	817	1,007	1,036
31416 Storm Water	3,537	2,883	2,874	3,355	3,592
31417 Alta Canyon Sports Center	2,116	1,440	1,633	1,723	1,779
31418 Golf	936	789	767	941	996
31419 Sandy Arts Guild	46	76	58	59	64
314110 Recreation	362	340	377	468	492
314111 Risk	854	823	817	1,007	1,036
Total Financing Sources	\$ 144,715	\$ 146,498	\$ 155,232	\$ 133,675	\$ 135,641
Financing Uses:					
411111 Regular Pay	\$ 74,344	\$ 86,860	\$ 81,683	\$ 81,683	\$ 83,317
411113 Vacation Accrual	25,462	-	1,732	-	-
411211 Variable Benefits	16,027	18,706	17,456	17,488	17,576
411213 Fixed Benefits	6,746	6,922	7,179	7,698	8,247
41132 Mileage Reimbursement	-	-	455	-	-
41135 Phone Allowance	360	361	361	360	360
4121 Books, Sub. & Memberships	1,652	921	1,233	750	750
41231 Travel	(285)	1,052	59	1,700	1,700
41232 Meetings	303	100	284	500	500
41235 Training	-	210	1,061	3,858	3,858
41237 Training Supplies	927	281	-	750	750
412400 Office Supplies	937	836	1,060	900	900
412490 Miscellaneous Supplies	68	120	389	300	300
412611 Telephone	5,651	6,248	6,361	6,591	6,461
41276 Emergency Management	10,070	9,059	15,954	7,974	7,974
413723 UCAN Charges	-	-	-	270	270
414111 IS Charges	2,772	2,959	3,006	2,853	2,678
4174 Equipment	(319)	6,363	14,459	-	-
43472 Fleet Purchases	-	5,500	2,500	-	-
Total Financing Uses	\$ 144,715	\$ 146,498	\$ 155,232	\$ 133,675	\$ 135,641

Budget Information (cont.)**Emergency Management**

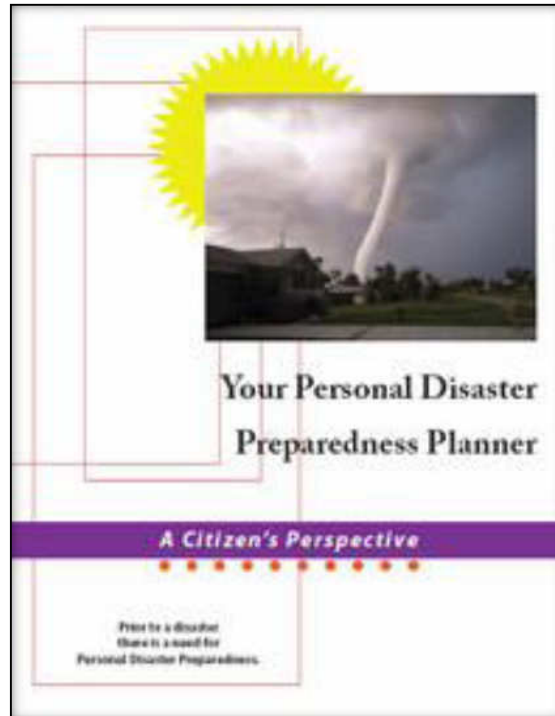
Staffing Information	Bi-weekly Salary		Full-time Equivalent		
	Minimum	Maximum	FY 2009	FY 2010	FY 2011
Regular:					
Emergency Management Coordinator	\$ 2,086.40	\$ 3,286.10	1.00	1.00	1.00
Total FTEs			1.00	1.00	1.00



FEMA POD Exercise at Sandy Elementary



Monthly Sandy Citizen Corps Council



Provide the opportunity through community events to create a sense of place and pride in Sandy.

- Produce High Quality Events
 - o spread events throughout the city to maximize participation and help strengthen neighborhoods.
 - o create events that are unique to Sandy.

Provide a safe place for our citizens to gather and celebrate.

- Work closely with Risk Management, Sandy Police and Sandy Fire on all aspects of our events
 - o educate vendors and contractees on safe practices.
- Comply with Salt Lake County Health Department regulations

Provide events that meet our citizens expectations.

- Communicate with our participants about their experiences with our events.
 - o meet with community coordinators to ascertain the needs and desires of our various neighborhoods.
 - o Collect data on our progress through surveys and feedback.
 - o hold "lessons learned" meetings after each event to make improvements where necessary.

Five-year Accomplishments**Sense of place and pride in Sandy**

- Developed and produced the Sandy Balloon Festival
- In the second year, designed a new launch site for the Balloon Festival and improved community involvement.
- Developed and produced the Sandy Heritage Festival
- In the second year, created better community involvement in the Heritage Festival.
- Created the Sandy Summit Award to recognize businesses that work with Sandy.

Safe place to gather and celebrate

- Acquired our own float base to save costs on the Sandy 4th and participation in other cities parades.
- Implementing new safety procedures for participants in our 4th of July parade.

Performance Measures & Analysis

Citizen Response (Fiscal Year)	2007	2008	2009	2010
Sense of Place and Pride in Sandy (Lower scores indicate stronger agreement)				
Sandy is a good place to live	1.24	1.22	1.22	1.20
I take pride in telling others that I live in Sandy.	1.40	1.33	1.39	1.33
Service Rating (rating scale: 1=very dissatisfied, 5=very satisfied)				
Sandy 4th of July Celebration	4.23	4.17	4.12	4.14
Sandy Balloon Festival	N/A	N/A	3.73	3.86
Heritage Festival	N/A	N/A	3.72	3.81
Deck the Halls Christmas Lighting	N/A	N/A	3.97	3.92

Significant Budget Issues

- 1 New Community Event** - With the Movies in the Park series there will be new revenue from concession sales. This special program line item has been increased as well as the seasonal hours/pay.
- 2 Staffing Change** - The Staffing distribution between Community Events and the Art's Guild has been adjusted to more accurately reflect time worked. The overall full and part-time positions have not changed from FY 2010.
- 3 Fee increase** - This increase is to keep up with the cost of tent rentals for the Sandy 4th of July Celebration.

Budget Information

Fund 25 - Community Events

Department 47	2007 Actual	2008 Actual	2009 Actual	2010 Estimated	2011 Approved
Financing Sources:					
31611 Interest Income	\$ 13,470	\$ 15,616	\$ 7,847	\$ 4,050	\$ 1,700
3166 Fourth of July - Booth Rental	9,081	9,494	7,359	5,750	7,800
3167 Corporate Sponsorships	450	500	190	-	-
3169 Sundry Revenue	692	1,680	-	-	-
318252 Food & Beverage Sales	-	-	-	-	800
3411 Transfer In - General Fund	359,089	468,220	482,401	465,576	375,284
Total Financing Sources	382,782	495,510	497,797	475,376	385,584
Financing Uses:					
411111 Regular Pay	128,451	175,793	158,008	158,909	86,833
411121 Seasonal Pay	4,502	274	153	-	1,500
411131 Overtime/Gap	95	286	-	-	-
411211 Variable Benefits	28,362	36,938	33,675	34,023	18,469
411213 Fixed Benefits	12,677	23,689	20,401	26,023	14,582
411214 Retiree Health Benefit	1,835	2,921	2,104	-	-
41132 Mileage Reimbursement	7	-	45	100	100
41135 Phone Allowance	297	740	617	800	432
4121 Books, Sub. & Memberships	702	18	224	1,000	1,000
41232 Meetings	204	501	-	100	100
41235 Training	-	-	-	75	75
412400 Office Supplies	3,350	3,114	3,483	2,000	3,395
412420 Postage	1,460	1,259	726	2,013	1,918
412440 Computer Supplies	544	1,165	4,630	1,000	1,000
412470 Special Programs					
25001 Fourth of July	82,840	78,592	89,804	79,500	77,000
25002 Miss Sandy Pageant	7,243	5,689	6,076	7,500	10,200
25017 Awards Banquet	9,758	9,976	10,298	11,000	11,000
25018 Deck the Hall	38,067	34,537	24,129	23,000	23,000
25020 Healthy Cities	1,792	25,500	20,709	24,500	24,500
25021 Holiday Open House	5,806	3,555	4,874	6,000	6,000
25023 Business Awards	-	604	2,616	1,500	1,700
25024 Heritage Festival	-	8,987	12,471	12,000	12,000
25025 Balloon Festival	-	28,551	22,000	26,000	26,000
25026 Community Concert	-	529	-	-	-
25027 Sandy City Summit Awards	-	1,185	-	1,500	1,500
25028 Community Movies	-	-	-	-	5,500
412475 Special Departmental Supplies	-	128	267	430	430
412511 Equipment O & M	-	-	-	5,000	-
412611 Telephone	1,186	1,337	1,672	2,152	2,298
414111 IS Charges	4,478	4,753	6,917	5,947	7,419
41460 Risk Management Charges	27,668	35,670	49,877	48,304	47,633
4174 Equipment	5,660	679	7,869	3,000	-
4374 Equipment	-	-	-	42,335	-
Total Financing Uses	366,984	486,970	483,645	525,711	385,584
Excess (Deficiency) of Financing Sources over Financing Uses	15,798	8,540	14,152	(50,335)	-
Fund Balance (Deficit) - Beginning	80,030	95,828	104,368	118,520	68,185
Fund Balance (Deficit) - Ending	\$ 95,828	\$ 104,368	\$ 118,520	\$ 68,185	\$ 68,185

Budget Information (cont.)
Fund 25 - Community Events

Staffing Information	Bi-weekly Salary		Full-time Equivalent		
	Minimum	Maximum	FY 2009	FY 2010	FY 2010
Appointed - Category-Other					
Community Events Director*	\$ 2,086.40	\$ 3,286.10	1.00	1.00	0.40
Regular:					
Special Events Coordinator	\$ 1,345.60	\$ 2,119.30	1.00	1.00	0.50
Marketing/Development Specialist	\$ 1,286.40	\$ 2,026.10	0.00	0.00	0.30
Community Events Assistant	\$ 1,168.80	\$ 1,840.90	1.00	1.00	0.55
Seasonal:					
Concessions Staff	\$ 7.25	\$ 11.60	0.00	0.00	0.10
Total FTEs			3.00	3.00	1.85

* Current incumbent has Appointed status. Upon attrition new hire will have Regular Employee status.

Fee Information	2007 Approved	2008 Approved	2009 Approved	2010 Approved	2011 Approved
3166 July 4th Booth (fee per booth)	\$125	\$125	\$125	\$125	\$130
316929 Special Events Food Vendor Insurance Fee	\$65	\$65	\$65	\$65	\$65



Shoes waiting while their owners play at the Sandy Heritage Festival



Inside a balloon at the Sandy Balloon Festival

Provide opportunities through the amphitheater for all residents to enjoy the arts as patrons.

- Maintain the Sandy Amphitheater as a premier venue for families to come and see the arts.
 - o provide more season ticket opportunities for fixed seats by spreading season ticket holders throughout the season through the "design your own season" program.
 - o provide better and more timely concession offerings to patrons.
 - o Add the projection capabilities to enhance concerts and provide opportunities for movies.
 - o Develop strategies to implement the amphitheater masterplan including enhancements to the west plaza.

Provide opportunities through the Arts Guild for local artists to develop, perform and present their talents.

- Provide community theater opportunities for musicals and small productions.
- Provide a theater program with the specific aim of developing the talents of our youth.
- Provide opportunities for youth and adult artists to show paintings, sculpture, photography, pottery and other visual art forms.
- Provide opportunities for local choirs and chorus to perform.
- Make the amphitheater available to city sponsored arts organizations for performances.
- Make the amphitheater available to outside arts organizations on a rental basis.
- Provide grant money to the Orchestra and Chorus of Sandy and the Mountain West Ballet.

Revenue Policy

- Ticket sales from amphitheater productions should cover all direct costs of the productions.
 - o surplus ticket revenue will be available for venue improvements.
- Corporate sponsorships and cell tower revenue will cover the overhead cost of operating the amphitheater.
- The city's general fund will pay for city employees and the grants to the Orchestra and Chorus of Sandy and the Mountain West Ballet.
- The direct cost Art's Guild Productions will be funded by a combination of fundraising, ticket sales, and grant revenue.

Five-year Accomplishments

Amphitheater enhancements to better serve arts patrons.

- Provided new parking and improved trails around the Amphitheater to improve our patrons' experience.
- Implemented a new ticketing system to better manage accounts.
- Negotiated reduced fees with Smith'sTix to make our events even more affordable.
- Installed new light towers to improve lighting capabilities and increase safety of technicians.
- Established a new Design-Your-Season package to be more accommodating to our patrons.
- Contracted a new concessionaire to better serve our patrons.
- Re-designed the Amphitheater's web page at www.sandyarts.com/amph to make it more visually appealing and updated information

Arts Guild efforts to develop local artists

- Recruited new members to our board.
- Establishing a new fund raising campaign "Give Where You Live".
- Moved our Youth Theater production to the Spring to better serve the participants and their families.
- Opened the Chamber Theater in City Council Chambers at City Hall with "Barefoot in the Park"



The Sandy Arts Guild celebrates it's 25th Anniversary in 2010!

Citizen Response (Fiscal Year)	2007	2008	2009	2010
Service Rating (rating scale: 1=very dissatisfied, 5=very satisfied)				
Sandy Amphitheater	NA	4.33	4.23	4.43
Measure (Calendar Year)	2007	2008	2009	2010*
Amphitheater Season (Excluding Art's Guild Productions and Rentals)				
Event Nights	15	17	21	21
Number of Tickets Sold	30,612	31,620	33,188	23,464
Ticket Sales as % of Production Costs	97.6%	96.0%	91.6%	112.4%
Art's Guild Productions				
Community Theater				
Number of Productions	3	3	3	2
Number of Participating Artists	330	273	201	235
Number of Tickets Sold	11,959	6,680	5,104	4,503
Ticket Sales as % of Prod. Costs	85%	81%	95%	86%
Other Productions (Participating Artists)				
Children's Theater	50	N/A	45	70
Interfaith Festival	240	N/A	250	250
Elementary Art Show	N/A	450	499	502
Sandy Art Show	N/A	N/A	102	130
* Projected				

Significant Budget Issues

- 1 Art Grant** - Reduction in Zoo, Arts & Parks money due to lower sales tax revenue.
- 2 New Cell Tower Lease** - This cell tower was previously on Public Utilities property and will be moved across the street to the Amphitheater, thus future cell tower revenue will go to the Amphitheater.
- 3 Staffing Change** - The staffing distribution between Community Events and the Art's Guild has been adjusted to more accurately reflect time worked. The overall full and part-time positions have not changed from FY 2010.
- 4 Fee Increase** - This increase will bring season tickets more in line with the true market value.
- 5 Fee Change** - The half-season option will be discontinued in favor of the design-your-own package.
- 6 Seasonal FTE's** - Based on a review of seasonal FTE's, FTE counts are being adjusted to more accurately reflect current staffing.



The Bellamy Brothers at the Amphitheater

Budget Information**Fund 26 - Sandy Arts Guild**

Department 48	2007 Actual	2008 Actual	2009 Actual	2010 Estimated	2011 Approved	
Financing Sources:						
31391 Art Grants	\$ 36,883	\$ 36,753	\$ 59,263	\$ 51,850	\$ 48,000	1
31493 Building Rental	-	20,552	16,970	11,000	13,000	
31495 Equipment Rental	-	-	18,203	2,000	7,000	
31611 Interest Income	20,241	18,336	7,202	4,500	1,300	
3162 Cell Tower Lease	-	-	-	-	73,262	2
31642 Venue Merchandise Fees	-	585	2,639	2,000	2,500	
31667 Amphitheater Season Tickets	73,907	72,134	105,007	90,000	98,000	
31668 Amphitheater Box Office Tickets	229,568	257,430	224,651	242,000	222,353	
3168881 Box Office Ticket Surcharge	-	-	-	-	3,000	
3167 Corporate Sponsorships	89,427	144,050	52,750	100,000	-	
31681 Donations - Corporate	-	-	-	-	55,000	
31682 Fundraising	-	1,550	9,404	10,000	15,000	
3169 Sundry Revenue	16,313	1,268	2,888	1,000	1,000	
318252 Food & Beverage Sales	22,393	1,055	3,157	4,500	5,000	
3411 Transfer In - General Fund	93,547	187,475	194,702	196,297	297,674	3
Total Financing Sources	582,279	741,188	696,836	715,147	842,089	

Budget Information**Fund 26 - Sandy Arts Guild**

Department 48	2007 Actual	2008 Actual	2009 Actual	2010 Estimated	2011 Approved	
Financing Uses:						
411111 Regular Pay	28,861	45,184	61,777	56,225	114,415	3
411121 Seasonal Pay	58,570	74,010	84,374	59,160	82,215	
411131 Overtime/Gap	513	4,940	4,438	4,177	4,170	
411211 Variable Benefits	12,268	17,360	22,246	18,895	33,338	3
411213 Fixed Benefits	4,374	6,375	11,174	15,517	18,406	3
41132 Mileage Reimbursement	41	157	264	-	100	
41135 Phone Allowance	-	22	347	960	1,008	3
4121 Books, Sub. & Memberships	4,094	3,362	3,453	3,000	3,000	
41231 Travel	20	1,777	750	200	-	
41232 Meetings	-	-	-	-	100	
41235 Training	200	200	-	400	100	
412400 Office Supplies	1,312	1,509	63	3,000	1,500	
412420 Postage	4,975	5,587	3,714	5,000	3,500	
412435 Printing	4,876	11,676	5,922	13,000	6,500	
412470 Special Programs	5,055	9,547	18,504	-	-	
26801 Interfaith Festival	-	-	-	1,800	1,600	
26802 Elementary School Art Show	-	-	-	800	800	
26803 Fundraising	-	-	-	4,000	4,000	
26804 V.I.P. Program	-	-	-	8,000	8,500	
26805 Sandy Art Show	-	-	-	3,000	3,000	
26806 Dance of Romance	-	-	-	1,000	-	
412471 Plays / Musicals	-	-	-	75,500	65,500	
412475 Special Departmental Supplies	4,491	4,445	6,206	4,200	4,000	
412511 Equipment O&M	-	-	502	2,000	2,000	
412512 Equipment Rental	57,863	32,717	26,243	40,500	47,000	
412521 Building O&M	-	-	-	-	420	
412523 Power & Lights	13,892	18,833	17,344	12,500	17,000	
412524 Heat	-	1,793	1,468	750	1,730	
412525 Sewer	900	862	682	600	1,000	
412527 Storm Water	2,035	2,240	2,405	2,220	2,220	
412611 Telephone	8,132	7,677	7,962	7,960	8,400	
41341 Audit Services	2,486	750	-	750	750	
41342 Credit Card Processing	3,770	3,240	4,002	3,500	5,500	

Budget Information

Fund 26 - Sandy Arts Guild

Department 48	2007 Actual	2008 Actual	2009 Actual	2010 Estimated	2011 Approved
41343 Event Ticket Processing Fee	-	-	-	5,000	-
41374 Facility Rental	6,805	1,367	1,285	6,700	1,500
41379 Professional Services	2,554	-	1,062	-	15,000
413861 Security	100	1,379	4,611	1,500	4,500
413862 Technical Support	8,940	18,189	24,145	23,800	3,500
413863 Custodial Support	1,120	1,557	420	8,000	-
413865 Hospitality	300	605	691	3,000	4,500
413866 Transportation	-	-	-	3,000	5,500
41387 Advertising	45,265	58,443	58,816	60,000	60,000
41388 Artist Fees	262,941	334,710	301,229	173,000	201,000
41401 Administrative Charges	7,500	7,875	8,269	8,682	9,116
414111 IS Charges	5,430	5,737	7,919	7,907	10,126
415422 Food and Beverages	8,752	-	180	2,000	-
4169 Grants	49,000	59,000	46,826	48,020	48,000
4174 Equipment	7,022	36,354	26,527	10,000	9,000
4199 Contingency	-	-	-	5,924	28,575
4373 Building Improvements	14,839	7,878	5,840	7,500	-
4379 Loss on Sale of Assets	36,418	-	-	-	-
44141 Transfer Out - Capital Projects	-	-	50,000	-	-
Total Financing Uses	675,714	787,357	821,660	722,647	842,089
Excess (Deficiency) of Financing Sources over Financing Uses	(93,435)	(46,169)	(124,824)	(7,500)	-
Fund Balance (Deficit) - Beginning	293,435	369,848	323,679	198,855	191,355
Fund Balance (Deficit) - Ending	\$ 200,000	\$ 323,679	\$ 198,855	\$ 191,355	\$ 191,355

Budget Information (cont.)

Fund 26 - Sandy Arts Guild

Staffing Information	Bi-weekly Salary		Full-time Equivalent		
	Minimum	Maximum	FY 2009	FY 2010	FY 2011
Appointed - Category-Other					
Community Events Director*	\$ 2,086.40	\$ 3,286.10	0.00	0.00	0.60
Regular:					
Special Events Coordinator	\$ 1,345.60	\$ 2,119.30	0.00	0.00	0.50
Marketing/Development Specialist	\$ 1,286.40	\$ 2,026.10	1.00	1.00	0.70
Community Events Assistant	\$ 1,168.80	\$ 1,840.90	0.00	0.00	0.45
Part-time					
Production/Office Coordinator	\$ 1,089.60	\$ 1,716.10	0.75	0.75	0.75
Seasonal:			4.70	4.70	3.00
Talent Manager	\$ 15.93	\$ 25.49			
Stage Manager	\$ 15.93	\$ 25.49			
Event Producer	\$ 12.25	\$ 19.60			
Stage Technician	\$ 12.25	\$ 19.60			
Stage Manger Assistant	\$ 9.43	\$ 15.08			
Stage Technical Assistant	\$ 9.43	\$ 15.08			
Box Office Manager	\$ 9.43	\$ 15.08			
House Manager	\$ 9.43	\$ 15.08			
Marketing/Development Intern	\$ 9.43	\$ 15.08			
Venue Coordinator	\$ 9.43	\$ 15.08			
Concessions Manager	\$ 9.43	\$ 15.08			
Spotlight Operator	\$ 7.25	\$ 11.60			
Concessions Staff	\$ 7.25	\$ 11.60			
Box Office Staff	\$ 7.25	\$ 11.60			
Custodian I/II	\$ 7.25	\$ 11.60			
Parking / Backstage Attendant	\$ 7.25	\$ 11.60			
Total FTEs			6.45	6.45	6.00

Budget Information

Fund 26 - Sandy Arts Guild

Fee Information	2007 Approved	2008 Approved	2009 Approved	2010 Approved	2011 Approved	
31667 Single Season Passes						
Mounted/Permanent Seat (Premium)	\$95	\$100	\$115	\$120	\$125	4
Mounted/Permanent Seat (Priority)	\$85	\$88	\$98	\$103	\$108	4
Lawn Seating (Adult)	\$50	\$54	\$67	\$70	\$73	4
Lawn Seating (Under 18)	\$40	\$42	\$57	\$60	\$63	4
31667 Half Season Plans						
Mounted/Permanent Seat (Premium)	\$55	\$55	\$69	\$69	Discontinued	5
Mounted/Permanent Seat (Priority)	\$50	\$50	\$59	\$59	Discontinued	5
Lawn Seating (Adult)	\$30	\$31	\$40	\$40	Discontinued	5
Lawn Seating (Under 18)	\$25	\$25	\$35	\$35	Discontinued	5
31667 Design-Your-Season Plan						
Pick at least 6 shows to receive discount	N/A	N/A	15%	15%	15%	
31668 Single Event Tickets	Per Event	Per Ticket	Per Ticket	Per Ticket	Per Ticket	
Single Event Ticket Processing Fee	\$1	\$1	\$1	\$1	\$1	
31493 Amphitheater Rental / day	\$1,250	\$1,250	\$1,250	\$1,250	\$1,250	
City Sponsored Group - Rehearsal	\$100	\$100	\$100	\$100	\$100	
City Sponsored Group - Performance	\$200	\$200	\$200	\$200	\$200	
Stage Manager Fee / day 4 hr. max	\$175	\$175	\$175	\$175	\$175	
Tech Crew Fee / day 4 hr. max	\$400	\$400	\$400	\$400	\$400	
Parking Fee / ticket (paid by promoter)	\$0.50	\$0.50	\$0.50	\$0.50	\$0.50	
Building Fee / ticket (paid by promoter)	N/A	N/A	\$0.50	\$0.50	\$0.50	
Security (per officer per hour)	N/A	N/A	\$50	\$50	\$50	
EMTs (per technician per hour)	N/A	N/A	\$38	\$38	\$38	
Cleaning Fee	\$100	\$100	\$100	\$100	\$100	
31642 Venue Merchandise Fee	25%	10% - 20%	10% - 20%	10% - 20%	10% - 20%	



Barefoot in the Park

Loss Prevention: Protect the employees, citizens and assets of the city from injury, damage or loss.

- Identify the risks involved in city operations and evaluate the potential severity of these risks by conducting inspections, audits and claims analysis.
- Reduce or eliminate risks and minimize the severity of injuries and losses through training and other loss-prevention techniques.
 - o Maintain or improve 5-year rolling average in number of general liability claims and total incurred cost of claims
 - o Maintain or improve 5-year rolling average in the number of workers compensation claims and the total incurred cost of claims.
- City Risk Committee reviews all accidents, injuries and claims in an effort to enhance safety.
- Department-specific loss history reviewed annually with departments to identify accident trends and address safety concerns.
- Provide safety training to all new-hires and to city employees when requested by departments.
- Review city contracts to assure the proper risk transfer techniques have been utilized by departments to require contractors, vendors, and others to have adequate insurance, insure the city and/or take other measures to protect the city from loss.

Claims Management: Minimize loss to the city by adjusting claims promptly and fairly.

- Investigate all general liability claims in a prompt and professional manner to evaluate potential liability. Frequent communication with claimants minimizes the likelihood of litigation.
- Settle claims promptly and fairly when appropriate. When evaluating the settlement of general liability claims, consideration is given to the potential costs of litigation. Generally, city resources can be preserved by settling claims and avoiding litigation when liability clearly rests with the city.
- Communicate with affected department personnel and directors regarding the status of generally liability claims to develop trust and an understanding of decisions made and actions taken.
- Communicate regularly with injured employees and the assigned workers compensation adjuster to maximize the physical recovery of the employee. Modified duty is provided to injured employees released from regular duty.
- Recover subrogation funds from those who damage city property. Recovered funds are distributed back to the city department that sustained the loss.

Insurance/Risk Financing: Appropriately insure and/or finance the cost of general liability claims, workers compensation injuries and property losses.**General Liability Claims:**

- The city purchases insurance that covers individual general liability claims between \$2,000,000 and \$12,000,000 in value. (The insurance policy has a \$10,000,000 annual aggregate limit.) The city self-insures general liability claims up to \$2,000,000 in value and that portion of any judgment against the city that exceeds \$12,000,000.
- A risk management charge is calculated and assessed to each fund of the city to cover the cost of general liability claims and liability insurance. 25% of this assessment is based upon a department's size (as measured by FTE employees) and 75% is based upon a department's 5-year general liability loss history. The city assesses a property tax (.000068) which is used to fund most of the risk management charge to the general fund.
 - o General liability claim payments are annually reviewed to ensure that they are expended in compliance with property tax restrictions.
- Maintain reserve funds to pay liability claims that occur in each fiscal year and for claims actuarially classified as "incurred but not reported" (IBNR).
 - o Annually perform an actuarial analysis of claims data to ensure that funded reserves meet GASB standards and protect the public from unfunded liability costs.
- The risk management fund balance includes a \$2,000,000 reserve fund for catastrophic liability claims.

Workers Compensation Injuries:

- Insure workers compensation injury claims with first dollar coverage through the Workers Compensation Fund.
- Workers compensation insurance coverage is funded by an assessment that is charged to each department as a percentage of their payroll.

Property Losses:

- Real property owned by the city is insured as follows:
 - \$100,000,000 in coverage (with a \$25,000 deductible) for loss caused by boiler and machinery malfunction and fire.
 - \$25,000,000 in coverage (with a \$100,000 deductible) for loss caused by flood.
 - \$15,000,000 in coverage (with a \$100,000 deductible) for loss caused by earthquake.
 - The risk management fund balance includes a \$100,000 reserve fund to cover the property insurance deductible associated with damage to real property caused by floods and earthquakes.
 - Property insurance for losses to real property is funded by risk charges apportioned to each department based upon the value of the real property they own.
- Property damage to city vehicles and heavy equipment is insured as follows:
 - City vehicles and heavy equipment valued at over \$50,000 are insured based upon their actual cash value.
 - City vehicles valued at less than \$50,000 are self-insured. If one of these vehicles is involved in an accident as a result of negligent conduct on the part of a city employee and the vehicle is “totaled” before it is scheduled to be replaced, the department of the employee involved in the accident is assessed the cost to replace the vehicle less depreciation.

Five-year Accomplishments

Loss Prevention:

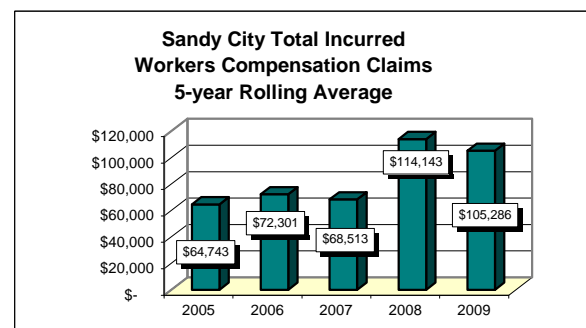
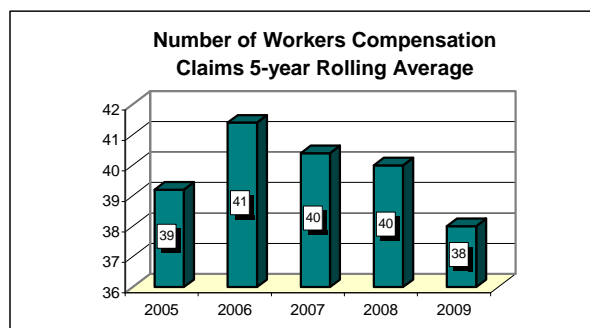
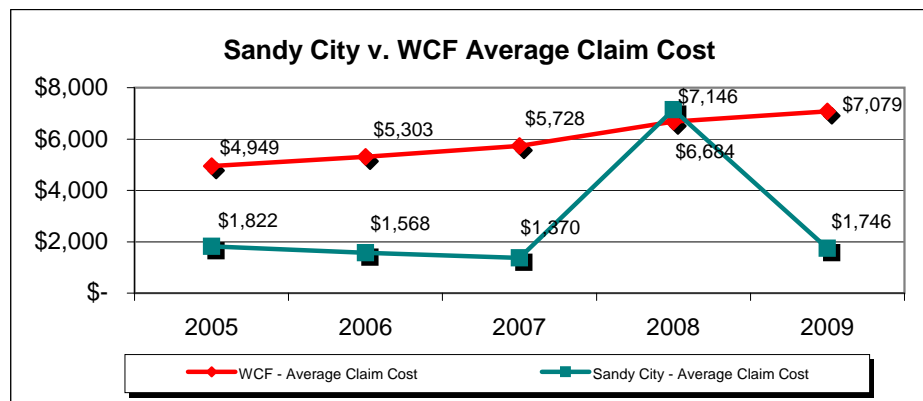
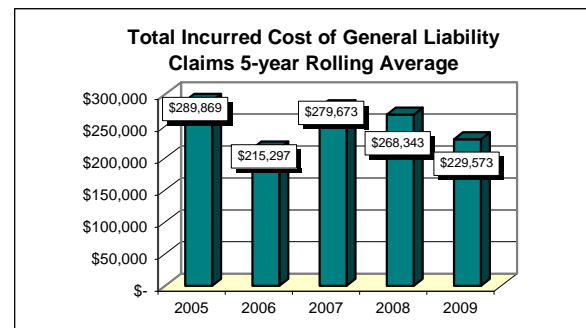
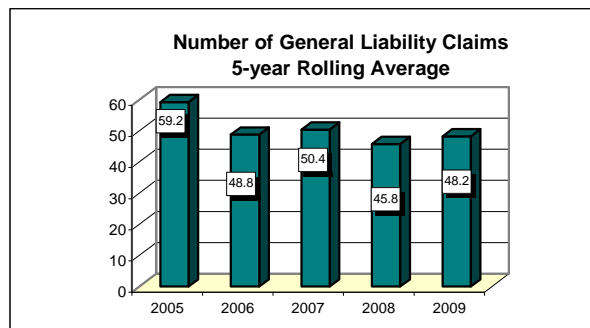
- Hired a safety officer to conduct audits, inspections and safety training.
- Over the past five years, the city has received the following awards in recognition of its success in achieving workplace safety:
 - June 2006 – the WCF “Charles A. Caine Award” for workplace safety in 2005 (one of 16 given).
 - June 2008 – the WCF “Charles A. Caine Award” for workplace safety in 2007 (one of 14 given out of 27,000 policy holders insured by WCF).
- Reviewed over 1,000 contracts to assure that proper risk transfer techniques have been utilized to protect the city from loss.

Claims Management:

- Successfully adjusted over 200 general liability claims, many of which involved significant legal issues, injuries and/or damages.
- The number of civil lawsuits currently pending against the City is the lowest it has been during the past five years.

Insurance and Risk Financing:

- Maintained the city’s “preferred rate” premium status with the Workers Compensation Fund (WCF), who currently grants this status to the safest 30% of the entities they insure. Receiving WCF’s “preferred rate” premium status saves the city hundreds-of-thousands of dollars each year in workers compensation insurance premiums compared to other similarly sized municipalities who are charged standard insurance rates.
- The city saves hundreds-of-thousands of dollars each year in general liability insurance premiums by self-insuring the first \$2,000,000 of each liability claim and that portion of any judgment in excess of \$12,000,000.
- Savings produced as a result of the city’s loss prevention techniques and its insurance and risk financing policy have been used to annually fund the employee safety awards and many safety initiatives throughout the city including hazardous sidewalk mitigation efforts in Historic Sandy, a new ventilation system in Public Work’s fleet repair shop and security upgrades at the River Oaks Golf Course.



*The number of workers compensation claims filed by city employees in 2008 is consistent with the city's five-year rolling average. Unfortunately, several of the workers compensation claims filed in 2008 involved serious injuries. Consequently, the 5-year average claims cost in 2008 and 2009 rose dramatically.

Measure (Calendar Year)	2005	2006	2007	2008	2009
General Liability Claims					
Number of Claims	52	35	63	35	36
Total Incurred Claims Cost (paid + reserves) - 5-year Rolling Average	\$289,869	\$215,297	\$279,673	\$268,343	\$229,573
Workers Compensation Claims					
Number of Claims	32	45	37	40	36
Total Incurred Claims Cost (paid + reserves) - 5-year Rolling Average	\$64,743	\$72,301	\$68,513	\$114,143	\$105,286
Experience Modifier (E-mod) *	0.62	0.73	0.83	0.72	0.84
Average # of hours worked per claim	31,061	22,004	27,427	26,142	29,448
Subrogation Recoveries	\$49,102	\$40,516	\$42,530	\$42,788	\$66,123

* An experience modifier (E-mod) is a multiplier applied by a workers compensation insurance carrier to the premium of a qualifying policy and provides an incentive for loss prevention. The E-mod represents either a credit or debit that is applied to the premium before discounts. If a company's loss experience is more costly on the average than other company's loss experience in the industry, the result is a surcharge on premiums. If a company's loss experience is less costly than the industry average, it will receive a discount on its premium.

Significant Budget Issues**Fund 65 - Risk Management**

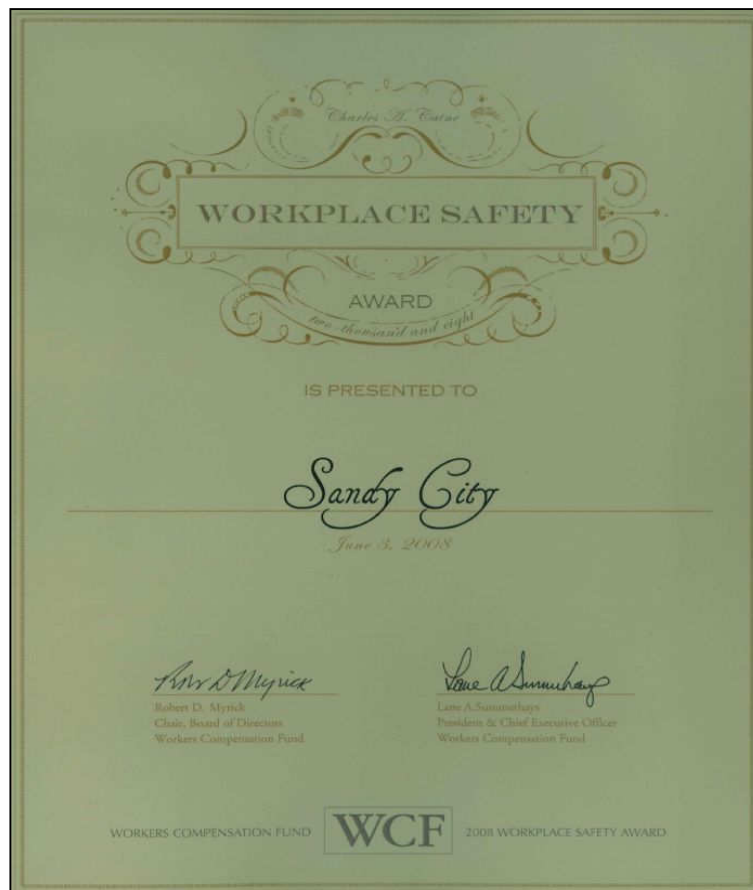
No significant budget issues.

Budget Information

Department 1215	2007 Actual	2008 Actual	2009 Actual	2010 Estimated	2011 Approved
Financing Sources:					
31111 Property Taxes - Current	\$ 382,065	\$ 386,462	\$ 381,292	\$ 399,101	\$ 398,566
3119 Miscellaneous Revenue	8,076	8,336	1,115	-	5,324
31191 Misc. Revenue - WCF Dividend	40,081	59,609	10,535	-	-
318281 Workers Comp. Charges	314,996	340,373	291,112	253,011	295,855
318282 Risk Management Charges	493,297	434,013	373,604	406,295	364,812
3361 Interest Income	189,665	154,658	87,618	35,035	19,000
Total Financing Sources	\$ 1,428,180	\$ 1,383,451	\$ 1,145,276	\$ 1,093,442	\$ 1,083,557
Financing Uses:					
411111 Regular Pay	214,109	225,882	184,013	165,203	158,298
411121 Seasonal Pay	2,782	2,848	-	-	-
411211 Variable Benefits	45,539	49,889	39,169	35,046	33,392
411213 Fixed Benefits	24,511	24,368	23,686	29,192	30,954
41131 Vehicle Allowance	5,556	4,708	6,416	5,796	5,796
41132 Mileage Reimbursement	74	944	-	150	300
41135 Phone Allowance	-	-	61	-	720
4121 Books, Sub. & Memberships	2,154	2,160	6,130	1,152	1,152
41231 Travel	3,008	3,236	593	2,800	2,800
41232 Meetings	2,413	1,889	2,134	2,800	2,800
41235 Training	963	1,155	85	1,200	1,200
412400 Office Supplies	3,324	724	447	800	800
412420 Postage	564	606	488	600	600
412440 Computer Supplies	52	1,095	-	377	377
412490 Miscellaneous Supplies	1,421	1,065	1,562	1,050	1,050
412611 Telephone	1,085	1,483	1,565	1,680	1,530
413611 Gen. Liability/Auto Insurance	105,033	99,890	91,317	257,864	96,534
413613 Gen. Liability Claim Payments	(54,861)	237,562	329,149	289,403	281,030
413621 Property Insurance	88,432	97,397	107,890	133,975	134,273
413631 Workers Comp. Insurance	247,883	254,451	211,193	204,349	217,776
413641 Fidelity Bonds	5,968	5,728	5,703	5,676	5,883
41365 Broker Fees	6,861	18,112	18,500	20,000	20,000
413661 Employee Safety Awards	54,637	53,848	57,160	58,000	58,000
413662 Safety Program	33,828	599	8,775	4,000	10,500
413723 UCAN Charges	-	-	-	270	-
413790 Professional Services	-	-	8,277	-	-
41401 Administrative Charges	60,216	71,890	68,610	74,642	77,481
414111 IS Charges	8,892	9,538	9,913	9,417	8,811
441411 Transfer Out - CP Fund	100,000	150,000	50,000	-	-
Total Financing Uses	\$ 964,444	\$ 1,321,067	\$ 1,232,836	\$ 1,305,442	\$ 1,152,057
Excess (Deficiency) of Financing Sources over Financing Uses	463,736	62,384	(87,560)	(212,000)	(68,500)
Accrual Adjustment	(221,579)	(72,532)	(115,642)	-	-
Balance - Beginning	3,438,360	3,680,517	3,670,369	3,467,167	3,255,167
Balance - Ending	\$ 3,680,517	\$ 3,670,369	\$ 3,467,167	\$ 3,255,167	\$ 3,186,667

Budget Information (cont.)
Fund 65 - Risk Management

Staffing Information	Bi-weekly Salary		Full-time Equivalent		
	Minimum	Maximum	FY 2009	FY 2010	FY 2011
Appointed - Category 2:					
Risk Manager / Fund Counsel	\$ 2,775.20	\$ 4,370.90	1.00	1.00	1.00
Regular:					
Risk Management Officer	\$ 2,240.00	\$ 3,528.00	1.00	0.00	0.00
Safety Officer	\$ 1,588.00	\$ 2,501.10	0.00	1.00	1.00
Part-time:					
Risk Management Assistant	\$ 10.27	\$ 16.18	0.50	0.50	0.50
Seasonal:			0.17	0.00	0.00
Intern	\$ 9.43	\$ 15.08			
Receptionist	\$ 7.25	\$ 11.60			
Total FTEs			2.67	2.50	2.50



Sandy City was one of 14 organizations that was selected in 2008 from the 27,000 policyholders insured by the Workers Compensation Fund of Utah to receive the Charles A. Caine Safety Award. Sandy City has received more safety awards from the Fund than any other policy holder (both public and private) during the past decade.

Department Description

City Council

Sandy City's optional council-mayor form of government vests the government of the municipality in two separate, independent, and equal branches. The executive branch consists of a mayor and administrative departments and officers; and the legislative branch consists of a municipal council. In Sandy, there are seven (7) council members, four elected from separate geographical council districts, and three elected at-large by the entire city electorate. All are elected for four (4) year terms.

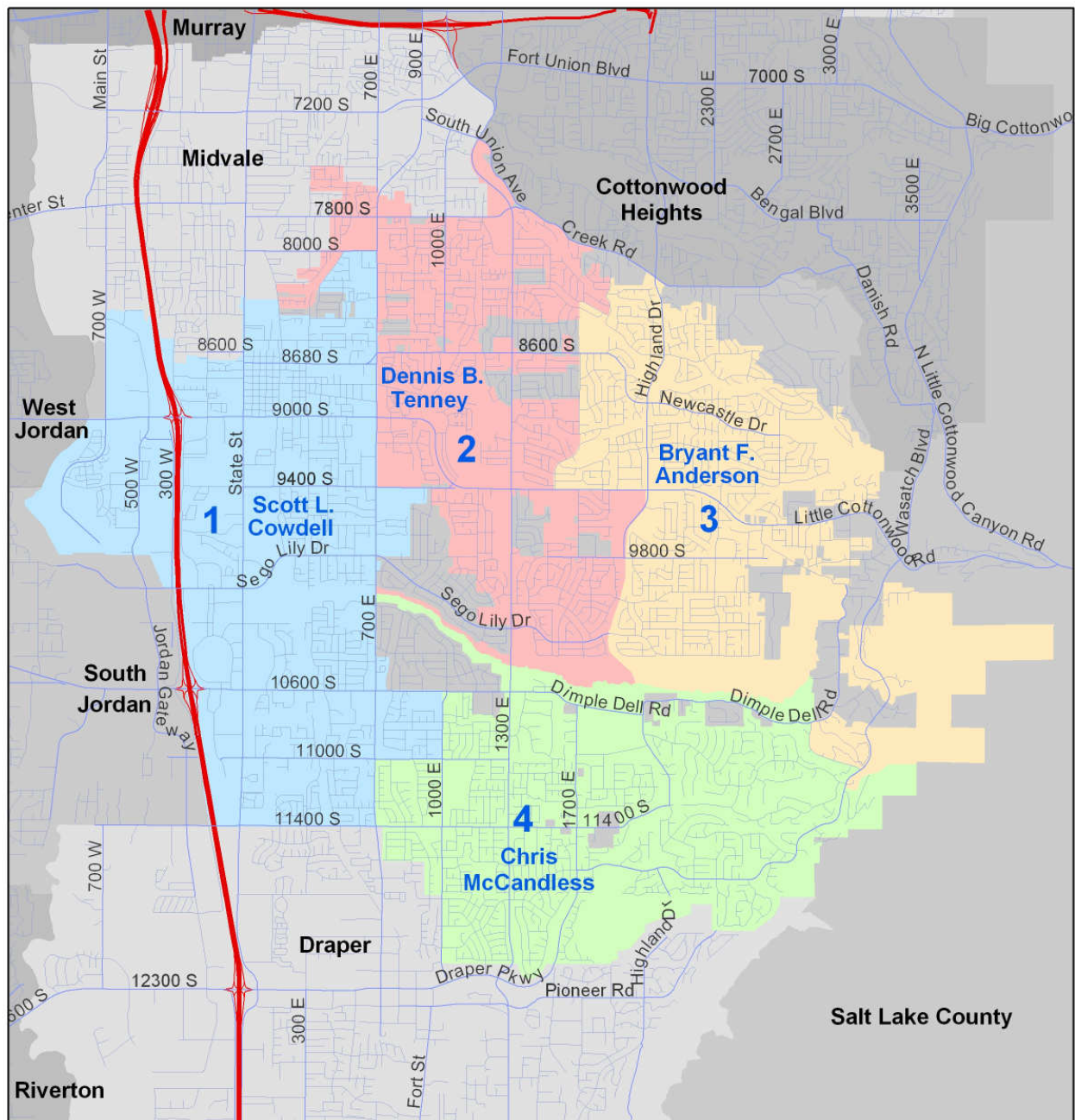
The City Council staffing function is performed by its council office, which consists of an Executive Director, an Office Manager, and an Executive Secretary.

Department Mission

The mission of the City Council is to set general and specific municipal policy, pass ordinances and resolutions, appropriate funds, review and monitor municipal administration, prescribe and adopt the city's budgets, set appropriate tax levies, establish water and refuse collection rates and other general tax and service rates, establish a zoning plan for the city, appoint special citizen advisory committees, and fulfill a variety of other duties prescribed by State statute.

The principal council office functions are:

- Liaison for Council with Mayor, CAO, department heads, city patrons/constituents, businesses, developers, citizen committees, and other cities' officials and staff.
- Respond to and research patron/constituent requests, concerns, and/or problems.
- Receive, review, and recommend items for Council study and agenda action.
- Review ordinances/resolutions to determine compliance with Council policies and directives.
- Research land use, zoning, planning, and development.
- Respond to Council chairperson and Council members' directives and research requests.
- Review and analyze activities and expenditures of departments for adherence to Council approved policy or for formulation of new/revised policy.



City Council Members

Scott L. Cowdell - District 1
 Dennis B. Tenney - District 2
 Bryant F. Anderson - District 3
 Chris McCandless - District 4
 Linda Martinez-Saville - Council at Large
 Steve Fairbanks - Council at Large
 Steve Smith - Council at Large

Scale: 1 Inch = 1 Mile
 0 0.5 1 2 Miles



Produced by Sandy City GIS
 Jake Petersen, GIS Technician
 June 19, 2008

- Maintain and improve basic core municipal services.
- Maintain integrity of residential neighborhoods and preserve property values.
- Preserve and improve public infrastructure and transportation systems.
- Preserve existing and expand additional retail and clean commercial businesses.
- Develop and improve the city's recreational trails and increase recreational opportunities.
- Develop community and arts facilities.
- Strengthen communications with citizens, businesses, and other institutions.
- Maintain a highly qualified employee workforce.

Previous-year Accomplishments

Working with the Mayor and his Administration, and in some instances the Planning Commission, and the Board of Adjustment the Council discussed, reviewed and/or acted upon the following:

- Heard the Mayor's Vision Report on the state of current City affairs and potential growth of the City.
- Adopted agreement with the American Legion Post 77 in exchange for services rendered on Memorial Day 2010 at the Sandy City Cemetery. Services include flag setting at grave sites, a Flag Ceremony and flowers and shrub maintenance.
- Adopted the Jessop Annexation – Ordinance #09-04 annexed territory located at approximately 10521 Dimple Dell Road, Salt Lake County, comprising approximately 1.54 acres, into Sandy City.
- Adopted the West Brook Annexation – Ordinance #09-08 annexed territory located at approximately 10543 Dimple Dell Road, Salt Lake County comprising approximately 1.44 acres, into Sandy City; establishing zoning for the annexed property to the R-1-40A Zone (single family residential on a minimum of 40,000 square foot lots with animal rights).
- Bell Canyon Road Annexation – annexed properties at approximately 10033 South Dimple Dell Road and 3093 East, to 10020 South Wasatch Boulevard and 3252 East in Salt Lake County. The area comprises approximately 12.74 acres. Annexed to the City with the R-1-10 Zone (single family residential on a minimum 10,000 square foot lot).
- Menlove Annexation – annexed properties at approximately 3160 East Deer Hollow Drive in Salt Lake County. The area comprises approximately 3.63 acres. Annexed to the City with the R-1-40A Zone (single family residential on a minimum 40,000 square foot lot with animal rights).
- Conducted Willow Creek Area annexation discussions and History of Boundaries and Services Delivery.
- Adopted a Resolution establishing an agreement with Salt Lake County limiting property annexation in the Granite Area until 2010 Township Election – Resolution #09-82C – a joint resolution of the Salt Lake County Council and Mayor and the City Council of Sandy City, State of Utah related to the proposed Granite Township, the Menlove Annexation, and the Bell Canyon Road Annexation.
- Reviewed history, operations, improvements, and visitations to the Living Plant Aquarium facility.
- Reviewed Audit/Auditors report on revenues and financial operation of City. Auditor Report Fiscal Year 2008, CAFR, Single Audit.
- Belmont Station Redevelopment Project – reviewed history of project and potential for new developer at that site.
- Sandy Boys and Girls Club Activity Report – reviewed operations and needs for youth facility.
- Revenue Book; Historical Revenue Sources for City Budget uses and constraints; potential/possible budget cuts; Administration report on Fiscal Year 2009 Budget Adjustments.
- Budget cuts to General Fund, Capital Projects (2nd 1%) adopted Resolution #09-11C – reducing total appropriations within the General Fund and the Capital Projects Fund.
- Considered 2009-2010 Tentative Budget.
- 2009-2010 Tentative Budget Adoption – Resolution #09-28C – adopting Tentative Budgets for Sandy City and Alta Canyon Recreation District for Fiscal year 2010; scheduling a Public Hearing; and providing for public access to Tentative Budgets and Schedules.
- Heard Budget presentations from all City departments regarding development of 2009-2010 City Budgets.
- Held public hearing to open the Sandy City Budget for FY 2009-2010 to consider adopting the Sandy City Budget for the Fiscal Year beginning July 1, 2009 and ending June 30, 2010.
- Considered Council Members' proposed changes to the FY 2010 Budget.
- Adopted Resolution #09-40C – adopted Sandy City's annual budgets for the Fiscal Year commencing July 1, 2009 and ending June 30, 2010; also established certain fees and charges in Sandy City for said Fiscal Year and adopted a tax rate on all real and personal property in Sandy City.

- Adopted Resolution #09-32C – Interlocal Agreement: Renewal of Metro Fire Agency – authorized the execution of an Interlocal Cooperative Agreement between Bluffdale City, Murray City, Midvale City, Sandy City, South Jordan City, South Salt Lake City, West Jordan City, and West Valley City for the formation of a Metro Fire Agency.
- Adopted Resolution #09-50C – Interlocal Agreement: Traffic Signal – Authorized an agreement between Sandy City and Salt Lake County for installation and maintenance of traffic signal at 10600 South 1550 East [equestrian crossing] to provide safe crossing for horse and rider.
- Adopted Resolution #09-53C – Interlocal Agreement: UDOT/Sandy – authorized agreement between UDOT and Sandy for construction reimbursement for the Highway Project identified as SP-115-7(156)293; I-15 at 11400 South Interchange.
- Adopted Resolution #09-72C – Authorized Issuance of Storm Water Bond principal amount of approximately \$7,165,000 to complete further needed storm water projects.
- Held public hearing and adopted Sandy City’s 2009-10 CDBG Action Plan and Consolidated Plan- Resolution #09-24 C – authorizing Mayor Tom Dolan, Chief Executive Officer, to sign and submit to the U.S. Department of Housing and Urban Development Sandy City’s 2009-10 Community Development Block Grant Action plan and Consolidated Plan.
- Reviewed Capital Projects: Planned, Budgeted, Pending in the City- Considered Capital Projects Budget & Philosophy [planned/ budgeted/ pending/ ongoing/ maintenance /options
- Reviewed and Considered Budget Goals, Philosophy of, Upcoming months
- Heard Citizen Committee Reports from Council member Liaisons
- Heard Council Member Reports from National League Conference
- Council Discussion regarding Economic impact Criteria viz. Marketing Sandy and Little Cottonwood Canyon as tourist destinations.
- Reviewed Citizen Committee Vacancies/ pending re-appointments/ pending terms and made Citizen Committee Appointments
- Reappointments to the Sandy City Planning Commission
- Reappointments to the Sandy City Board of Adjustment
- Conducted Citizen Committee interviews to fill vacancies in various citizen committees
- Appointed Council Members to serve on various Citizen Committees
- Code Amendments and Ordinance Adoption - considered a code amendment that will resolve a conflict of duties with the Planning Commission and the Board of Adjustment related to special exceptions
- Code Amendment- Utility Boxes, Title 15 Land Development Code considered a code amendment and ordinance that will regulate the location of utility boxes for new developments
- Code Amendment- Regulating Signs for Major Sport Venues, public hearing and ordinance adoption; considered amending Title 15A, Chapters 26, Outdoor, and Advertising, and 37, Definitions, Land Development Code, Revised Ordinances of Sandy City, 2009 regulating signs for major sports venues
- Sign Relaxation- Extension- Ordinance #09-07, extending the period for adopted temporary regulations to allow display of certain temporary signs during a period impacted by economic recession subject to limitations protecting community aesthetics
- Code Amendment –amending Section 15A-07, Uses in Residential District, public hearing and ordinance to change the land use of “park & ride facilities” from a Special Use to a Conditional Use review and to identify development standards
- Code Amendment – Amended Section 15A-23, Commercial Office, Industrial & Transit Corridor and public hearing to insert the maximum building height for the CR-PUD Zoning District within the table of maximum building heights at commercial zones
- Code Amendment- Special Development Districts public hearing and ordinance, Bell Canyon Subdivision (106) to allow more horses on their property with additional standards
- Code Amendment- Home Occupation Ordinance – public hearing and ordinance to allow homeowners to rent a recreational vehicle from their home as a Category 1 Home Occupation
- Pending Ordinance Doctrine- Street Vendors- Resolution 09-49 C – invoked pending ordinance doctrine pertaining to Special Use Standards and regulations of street vendors in all zoning district of Sandy
- Code Amendment- providing for Water Efficient Landscaping
- Possible Code Amendment – progress report on Vacant Homes, tenants, and numbers of unrelated persons in single family residences

- Fire Break Ordinance; discussed to ensure safe development in the urban wild land interface.
- Pending Ordinance Doctrine: Adult Businesses Geographic Area Ordinance 09-27, provided establishment and imposition of temporary zoning regulations restricting adult- oriented retail business uses in portions of Sandy City.
- Code Amendment- Weed Control amended Section 9-3-2 of the revised ordinances relating to “Standards of Weed Control” Title 9, “Property Maintenance”
- Commercial Uses in “Residential Zones” public hearing and ordinance to consider changing what type of commercial uses are allowed within residential zoning districts as either stand alone uses or home occupations
- Community Centers held several discussions on efficient operation and needed future services and facilities for community centers
- Community Center, Alta Canyon Update
- Community Centers – Community Center elevations for Planning Commission review
- Discussion Community Centers/Direction & Time frames
- Detecting Danger, Training Outcomes report- briefed by Administration on approaches to protect city staff when working with agitated persons
- Envision Utah – Resolution supporting the Jordan River Blue Print – Resolution #09-07 C – resolution of Sandy City supporting goals and initiatives of “Blue Print Jordan River” to protect, improve, beautify Jordan River and adjoining public rights of way
- General Plan Amendments – Public Hearing General Plan Amendment: Parks, Recreation and Trails Element
- Ordinance 09-14 amended the General Plan for Sandy City by updating the Sandy Parks, Recreation and Trails Element for the purpose of Watershed Protection
- General Plan Amendment: Parks, Recreation, ad Trails Element- Sports and Recreation Overlay Zone public hearing and adoption for the regulation of signs within the Sports and Recreational Overlay Zone and identification of a potential trail and trailhead
- Interlocal Agreements – Resolution #09-08 C – authorized agreement between cities of Cottonwood Heights, Draper, Midvale, Murray, Salt Lake City, Sandy, South Jordan, South Salt Lake, Taylorsville, West Jordan, and West Valley for creation and operation o
- Master Plan review held and a number of discussions regarding Master Planning Approaches
- City Master Planning/ Timeframes/ updates
- Master Planning Progress/Update on various Planning Efforts
- 10200 South TOD/Master Plan Process
- Appointed a Representative to the Metropolitan Water District of Salt Lake City and Sandy Board of Trustees
- Reviewed Metro Water District Capacity Improvements
- Neighborhood Preservation Presentation; held briefings and discussion
- Reviewed Good Landlord/ Neighborhood Preservation Program – maintain attractive and improve deteriorating neighborhoods
- Approved Police Department Grant Application to purchase equipment and provide training/travel for officers
- Public Works – reviewed Fleet Activities, vehicle idling, potential transfer station, garbage, sandy green team report
- Considered and honored numerous individual citizens for their service and accomplishments and school athletic teams for their performance
- Toured numerous City Capital project sites; city operations facilities, and other potential development project facilities: Hyatt Summerfield Suites Hotel; Salt Lake County Jail; Granite Tank; Metro Booster Station; Salt Lake County Outlet; Cottonwood Creek; Senior Center Tour; Capital Projects Tour; Public Utilities Tour; Bell Canyon Master Plan/ Amphitheater Park; Wasatch Advantage/ UTA Properties; Parks and Recreation Urban Fishery; Tour of Modular High Rise Facility and Workman’s Comp Building; “Tour of various Public Works projects and a Public Utilities Street Light Demonstration; Platt Modular Construction Plant/Site Visit Midvale
- Discussed and reviewed Transit Oriented Developments (TOD)
- Dinner and Meeting with UTA, Wasatch Advantage, and Security National (TOD) Project, vicinity of Sego Lily to 10100 South State Street to TRAX to discuss proposed Transit Oriented Development (TOD) Projects
- Wilderness – considered and approved a resolution calling for reasoned development in Wasatch Canyons and expansion of wilderness areas

No significant budget issues.

Budget Information

Department 130	2007 Actual	2008 Actual	2009 Actual	2010 Estimated	2011 Approved
Financing Sources:					
General Taxes & Revenue	\$ 82,237	\$ 100,172	\$ 97,428	\$ 130,765	\$ 99,394
Administrative Charges					
31411 Redevelopment Agency	14,973	12,785	16,945	15,262	31,218
31412 Water	47,631	44,691	61,136	45,867	57,522
31413 Waste Collection	5,117	5,080	7,642	5,733	7,190
31414 Fleet Operations	2,977	3,127	4,161	3,435	4,742
31415 Information Services	2,977	3,127	4,161	3,435	4,742
31416 Storm Water	6,164	5,479	7,322	5,724	8,224
314111 Risk Management	2,977	3,127	4,161	3,435	4,742
Total Financing Sources	\$ 165,053	\$ 177,588	\$ 202,956	\$ 213,656	\$ 217,774
Financing Uses:					
411111 Regular Pay	\$ 115,340	\$ 124,138	\$ 130,916	\$ 137,264	\$ 140,009
411211 Variable Benefits	13,034	14,033	14,631	15,359	15,223
411213 Fixed Benefits	36,679	39,170	39,042	42,666	44,175
411214 Retiree Health Benefit	-	-	18,367	18,367	18,367
41132 Mileage Reimbursement	-	247	-	-	-
Total Financing Uses	\$ 165,053	\$ 177,588	\$ 202,956	\$ 213,656	\$ 217,774



Budget Information

Council Executive Staff

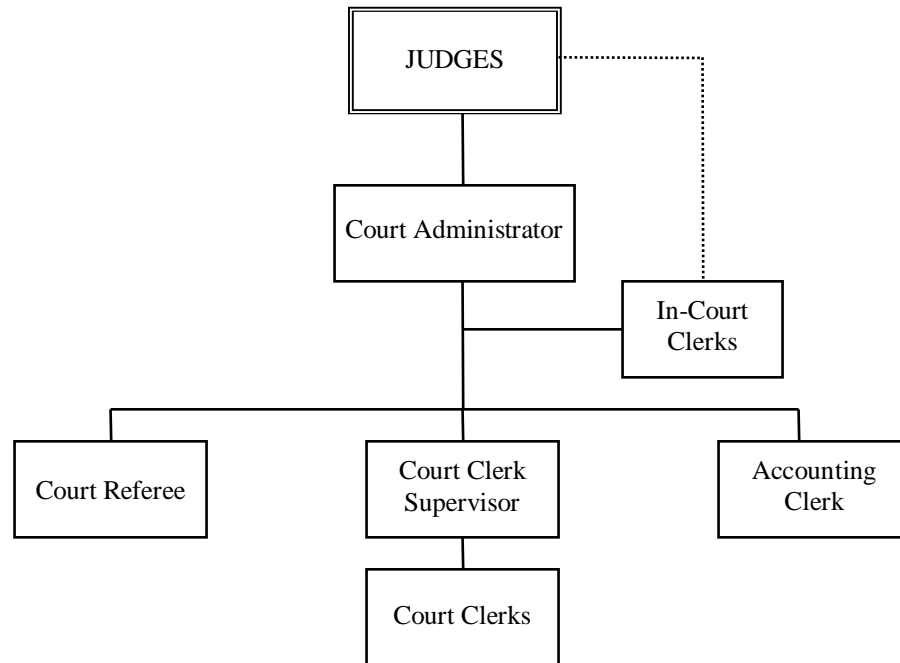
Department 131	2007 Actual	2008 Actual	2009 Actual	2010 Estimated	2011 Approved
Financing Sources:					
General Taxes & Revenue	\$ 298,035	\$ 329,115	\$ 339,430	\$ 311,246	\$ 312,725
Administrative Charges					
31411 Redevelopment Agency	4,102	4,273	4,987	6,003	9,154
31412 Water	8,540	9,544	7,116	7,154	6,688
31413 Waste Collection	3,601	4,152	-	-	-
31414 Fleet	-	-	1,827	2,049	2,109
31415 Information Services	-	-	10,493	11,594	11,934
31416 Storm Water	2,169	2,239	804	854	914
314110 Recreation	295	352	-	-	-
Total Financing Sources	\$ 316,742	\$ 349,675	\$ 364,657	\$ 338,900	\$ 343,524
Financing Uses:					
411111 Regular Pay	\$ 180,885	\$ 191,973	\$ 200,945	\$ 193,503	\$ 197,373
411113 Vacation Accrual	-	-	-	-	-
411211 Variable Benefits	36,273	38,746	41,218	39,853	40,028
411213 Fixed Benefits	13,750	13,050	13,462	14,337	14,964
411214 Retiree Health Benefit	1,910	4,490	2,498	2,547	2,547
41131 Vehicle Allowance	5,699	5,698	5,931	5,916	5,916
41132 Mileage Reimbursement	-	-	-	200	200
41135 Phone Allowance	-	414	482	-	-
4121 Books, Subs. & Memberships	438	285	192	400	400
41231 Travel	7,871	18,442	14,452	21,366	21,366
41232 Meetings	12,823	15,553	16,254	9,800	9,800
41235 Training	741	2,820	-	5,260	5,260
412400 Office Supplies	2,757	2,578	1,573	4,000	4,000
412440 Computer Supplies	-	-	-	675	675
412490 Miscellaneous Supplies	673	1,969	1,986	750	750
412611 Telephone	2,079	1,960	1,934	2,920	2,877
41341 Audit Services	15,484	14,611	14,950	16,750	16,750
41379 Professional Services	-	-	-	800	800
414111 IS Charges	11,261	14,880	17,734	18,523	18,518
4173 Building Improvements	-	9,260	-	-	-
4174 Equipment	24,098	12,946	31,046	1,300	1,300
Total Financing Uses	\$ 316,742	\$ 349,675	\$ 364,657	\$ 338,900	\$ 343,524
Staffing Information	Bi-weekly Salary		Full-time Equivalent		
	Minimum	Maximum	FY 2009	FY 2010	FY 2011
Elected Officials:					
Council Members			7.00	7.00	7.00
Appointed - Category 1:					
City Council Executive Director*	\$ 2,775.20	\$ 4,370.90	1.00	1.00	1.00
Regular:					
Office Manager	\$ 1,286.40	\$ 2,026.10	1.00	1.00	1.00
Executive Secretary	\$ 1,168.80	\$ 1,840.90	1.00	1.00	1.00
Total FTEs			10.00	10.00	10.00

*Current incumbent has Regular Employee status. Upon attrition, new hire will have Appointed status.



Department Organization

Court Services



Department Description

The Justice Court is a limited jurisdiction court responsible within Sandy City for the adjudication of criminal matters classified as Class B and C misdemeanors, violations of city ordinances, infractions, and small claims actions not to exceed \$10,000 in value.

Department Mission

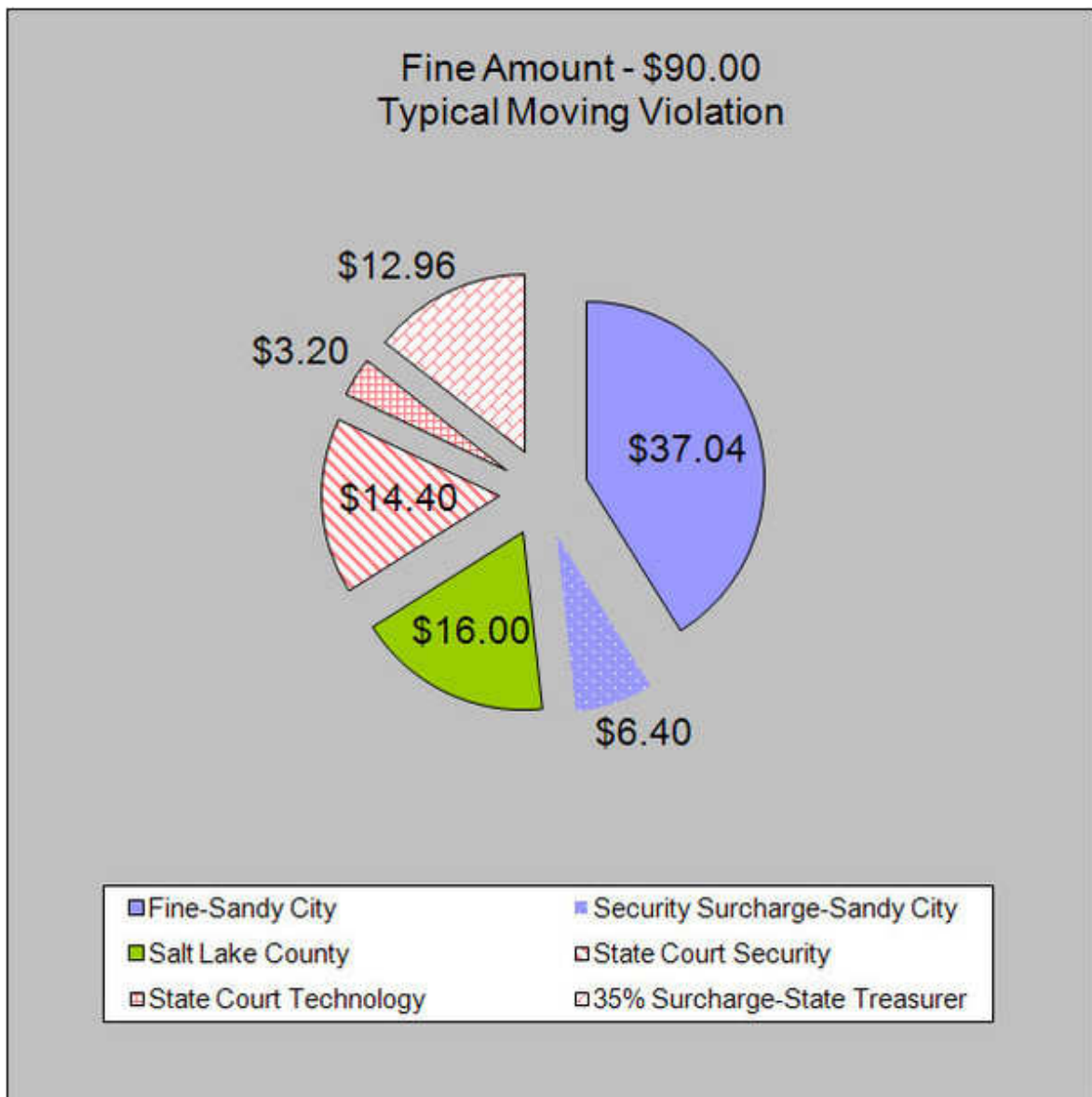
The mission of the Justice Court is to provide the Sandy City community with an open, impartial, efficient, and independent system for the advancement of justice under the law.

Traffic Fines Distribution

Bail schedule, surcharge, and distribution are set by state law

Typical Moving Violation Fine Amount: \$90

Category	Amount
Fine-Sandy City	\$37.04
Security Surcharge-Sandy City	\$6.40
Salt Lake County	\$16.00
State Court Security	\$14.40
State Court Technology	\$3.20
35% Surcharge-State Treasurer	\$12.96
Total	\$90.00
Sandy City retains 48.27% or \$43.44	



General Policies

The Sandy Justice Court is a court of limited original jurisdiction for the adjudication of Class B & C misdemeanors and infractions occurring within Sandy City. The court also handles civil small claims filings. As an integral part of the city's criminal justice system, the court follows several core principles as service delivery objectives.

- Treat all individuals with dignity and respect.
- Ensure that proceedings are open, impartial, and timely.
- Provide appropriate case follow-up to ensure compliance with judicial orders.

Justice Court Revenue Policy

The city's policy for revenue generated by the court is as follows:

- The Justice Court is funded by the city's general fund without regard to the revenue generated by court fines.
- Court fines, the bail schedule, surcharges and the distribution of revenue from court fines are established by state law.
- The intent of court decisions, fines, and enforcement activities is to change behavior and not solely to generate revenue.
- Those who violate traffic, zoning, and animal-related laws should primarily bear the costs of enforcement rather than the general public.
- The court will make every effort to collect all revenue due and handle cash in compliance with city policy and the state money management act.

Note: Citizen feedback consistently underscores the importance that city residents place on safety specifically citing traffic control as a desired improvement (see the survey results on page 12). One of the city's core functions is to promote public safety by enforcing the laws established for that purpose. The FY 2011 court services budget includes \$1,362,617 of direct costs. The city's cost allocation study identifies an additional \$677,881 of indirect costs associated with the building, human resources, finance, and other overhead costs as well as the costs related to prosecution. The costs associated with the officers that issue the tickets are also significant but have not been calculated. However, the difference between the \$2,653,500 generated by court fines and the sum of the direct and indirect costs is equal to just 5% of the Police Department's budget. The cost of the police, zoning, and animal control officers exceeds this amount which means the money collected in court fines covers only a portion of the total costs of enforcement (see chart on page 84). The city believes that this is as it should be. The violators should pay for most of the costs but not so much that money becomes an incentive that could result in unreasonable enforcement.

Five-year Accomplishments

- Court Referee

The Justice Court holds referee hearings for minor traffic offenses and animal control violations. During 2009, referees heard 3,723 matters of which only 8-9% proceeded to trial. Clerks authorized to offer non-appearance plea-in-abeyances for minor traffic violations helped reduce the number of referee hearings needed.

- Video Technology

In 2009, 2,106 defendant appearances were accomplished through the use of video technology between the court and various jail facilities throughout Utah. This effort improved overall security and saved over \$63,000 in transport costs during the year.

- Case Management

In mid 2006, Sandy City became Utah's only entity to electronically file prosecutor's "Informations." This saves time for both the prosecutor and the court. Efforts are underway to continue this model program even after the court's database is transferred to State Court control in 2011.

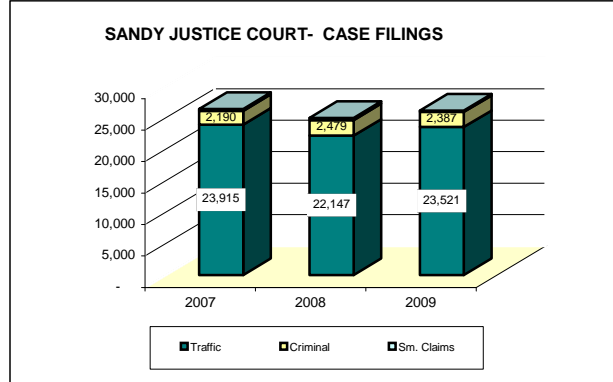
- Electronic Payments

Initiated in September, 2009, individuals may now pay most fines and fees via the Internet or telephone for a \$2.00 service fee. Through March 2010, over 5,900 payments were made this way.

Performance Measures & Analysis

Court Services

New case filings in the Justice Court totaled 26,155 in 2009. This represented a 4.8% increase from 2008. Continuing budget reductions forced clerical positions to be held vacant which resulted in 2,180 new cases filed per clerk. The telephone response rate fell from a 78.3% no delay rate in 2008 to 73.0% in 2009 and averaged 67.1% for Jan-Mar 2010. The caseload backlog was only reduced minimally for the year and that achievement is based on successful efforts early in 2009. Case closure rates could not be sustained throughout the calendar year as new case filings have returned to pre-recession levels.



Measure (Calendar Year)	2007	2008	2009
Criminal Cases	2,190	2,479	2,387
Traffic Cases	23,915	22,147	23,521
Small Claims Cases	286	335	247
New Cases Filed per Clerk	1,992	1,997	2,180
Cases Pending (12/31)	8,234	7,956	12,792
Criminal Trials	1,176	910	987
Arraignments	4,517	5,117	5,157
Court Referee Hearings	3,280	3,219	3,723
Incoming Phone Calls	66,225	67,349	68,687
Calls Answered Without Delay*	69.3%	78.3%	73.0%

* Monthly Average.

Significant Budget Issues

- 1 Court Appointed Counsel** - As a result of more individuals meeting the indigency standard and to meet statutory requirements, the court has increased this line item.
- 2 Credit Card Processing** - The increase in this line item will help cover rising credit card processing costs.
- 3 Seasonal FTE's** - Based on a review of seasonal FTE's, FTE counts are being adjusted to more accurately reflect current staffing.

Budget Information

Department 15	2007 Actual	2008 Actual	2009 Actual	2010 Estimated	2011 Approved
Financing Sources:					
3151 Court Fines	\$ 2,708,123	\$ 2,765,193	\$ 2,780,236	\$ 2,428,119	\$ 2,481,500
3153 Court Surcharge	142,541	124,475	125,862	127,000	127,000
31693 JC Attorney Recoupment	4,016	24,353	29,907	27,000	45,000
31696 Internet Traffic School	750	660	780	-	-
Total Financing Sources	\$ 2,855,430	\$ 2,914,681	\$ 2,936,785	\$ 2,582,119	\$ 2,653,500
Financing Uses:					
411111 Regular Pay	\$ 654,982	\$ 709,840	\$ 715,351	\$ 719,237	\$ 729,446
411113 Vacation Accrual	11,196	7,627	7,171	-	-
411121 Seasonal Pay	19,591	22,108	19,459	4,856	4,856
411131 Overtime/Gap	3,019	2,146	1,539	2,300	2,300
411211 Variable Benefits	141,405	153,171	152,515	152,648	152,461
411213 Fixed Benefits	106,159	101,142	99,656	111,280	114,069
411214 Retiree Health Benefit	2,266	2,449	-	2,547	2,304
41132 Mileage Reimbursement	116	-	-	200	200
4121 Books, Sub. & Memberships	2,866	3,060	3,269	3,200	3,200
41231 Travel	9,707	8,620	7,275	10,000	10,000
41232 Meetings	335	825	266	750	750
41235 Training	280	590	745	500	500

Budget Information (cont.)
Court Services

Department 15	2007 Actual	2008 Actual	2009 Actual	2010 Estimated	2011 Approved
412400 Office Supplies	23,772	26,476	21,832	24,650	24,650
412420 Postage	18,895	20,983	17,467	19,800	19,800
412435 Printing	7,780	3,513	4,475	8,500	8,500
412440 Computer Supplies	196	1,111	2,609	4,000	4,000
412511 Equipment O & M	5,059	6,040	6,670	6,800	6,800
412611 Telephone	13,428	13,752	13,537	15,023	15,516
41333 Court Appointed Counsel	64,350	95,550	123,450	106,000	116,000
41342 Credit Card Processing	16,624	16,756	21,056	16,000	24,800
413723 UCAN Charges	270	256	279	270	270
41379 Professional Services	5,553	3,593	5,788	6,400	6,400
41381 Witness Fees	6,216	5,698	6,346	6,600	6,600
41382 Jury Fees	1,792	2,276	1,443	1,776	1,776
41389 Miscellaneous Services	23,758	22,208	27,604	32,831	32,831
414111 IS Charges	71,580	82,177	79,669	76,922	74,588
4174 Equipment	12,509	17,913	15,852	-	-
Total Financing Uses	\$ 1,223,704	\$ 1,329,880	\$ 1,355,323	\$ 1,333,090	\$ 1,362,617

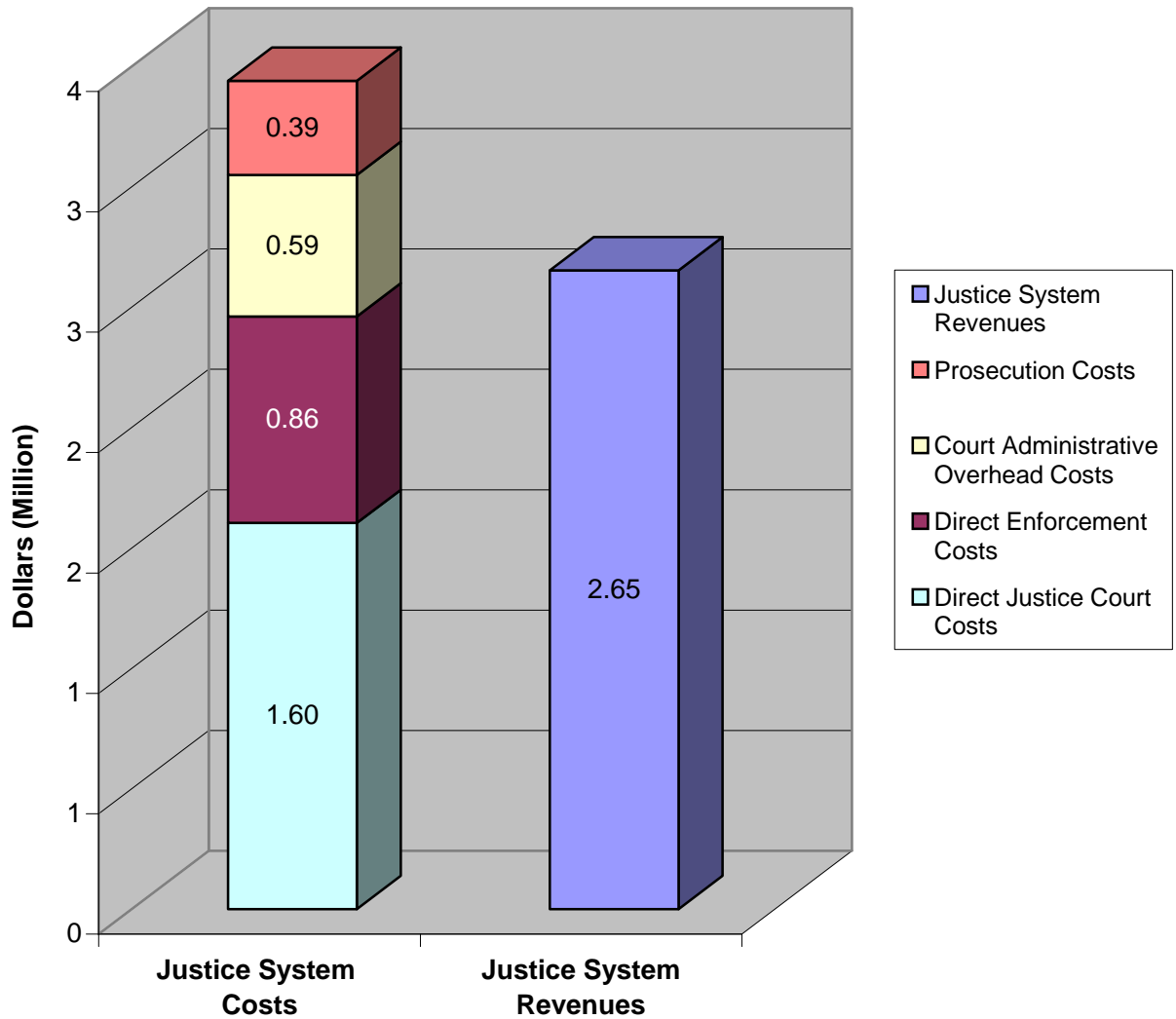
1
2

Staffing Information	Bi-weekly Salary		Full-time Equivalent		
	Minimum	Maximum	FY 2009	FY 2010	FY 2011
Appointed - Category 1:					
Justice Court Judge	\$ 2,775.20	\$ 4,370.90	1.00	1.00	1.00
Justice Court Judge	\$ 34.69	\$ 54.64	0.60	0.60	0.60
Justice Court Administrator	\$ 2,240.00	\$ 3,528.00	1.00	1.00	1.00
Regular:					
Justice Court Clerk Supervisor	\$ 1,418.40	\$ 2,234.00	1.00	1.00	1.00
Justice Court Referee	\$ 1,286.40	\$ 2,026.10	1.00	1.00	1.00
Senior Court Clerk	\$ 1,089.60	\$ 1,716.10	3.00	3.00	3.00
Justice Court Clerk	\$ 1,012.80	\$ 1,595.20	7.00	7.00	7.00
Part-time:					
Justice Court Clerk	\$ 12.66	\$ 19.94	1.00	1.00	1.00
Seasonal:					
Justice Court Clerk	\$ 7.25	\$ 11.60	1.25	0.64	0.19
Total FTEs			16.85	16.24	15.79

3
Budget Information (cont.)
Court Services

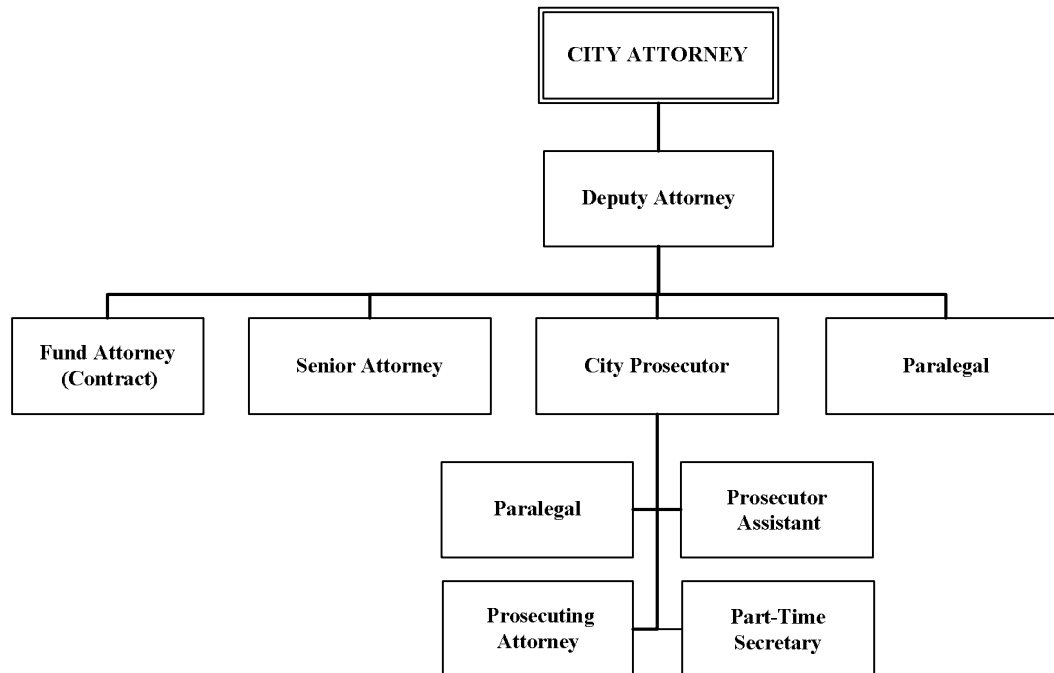
Fee Information	2007 Approved	2008 Approved	2009 Approved	2010 Approved	2011 Approved
3151 Court Fines					
Traffic School	\$25	\$25	\$25	\$25	\$30
Electronic Payment Convenience Fee	N/A	N/A	N/A	\$2	\$2

Justice Court Revenues Compared to Associated Justice Costs - FY 2011 Budget



Department Organization

City Attorney



Department Description

The City Attorney is the chief legal officer of the city and is responsible for the proper administration of its legal affairs. He, or his designated assistants, have the following functions and duties:

- (1) Prosecute all charges of violation of municipal ordinances and regulations in the courts or administrative tribunals and prosecute and defend, or supervise the prosecution and defense, of all actions and appeals involving the city in all courts and before all boards, commissions, and administrative agencies.
- (2) Attend all Council meetings, unless specifically excused therefrom.
- (3) Furnish legal advice, counsel, and assistance to the Mayor, Council, and all other city officers, boards, commissions, and agencies in relation to their duties and the business of the city.
- (4) Control and direct all legal services performed by special counsel for the city, who may be retained from time to time to assist the City Attorney in providing legal services for the city; provided, however, that the City Attorney shall not be responsible in any way for counsel who (a) has not been specifically retained by the City Attorney; (b) is not paid from funds controlled by the City Attorney; and (c) is not under the actual direction of the City Attorney's office.
- (5) Assume direction of assistants and the employees of the office, subject to the limitations and requirements of the budget, appropriations, and applicable statute and ordinances.
- (6) Prepare or review all proposed ordinances and resolutions presented to the Mayor or City Council.
- (7) Approve the form of all contracts entered into by the municipality.
- (8) Prepare the necessary affidavits and verification on behalf of the city in any and all proceedings.

Department Mission

It is the objective of the City Attorney's office to serve Sandy City through the practice of law according to the highest professional standards.

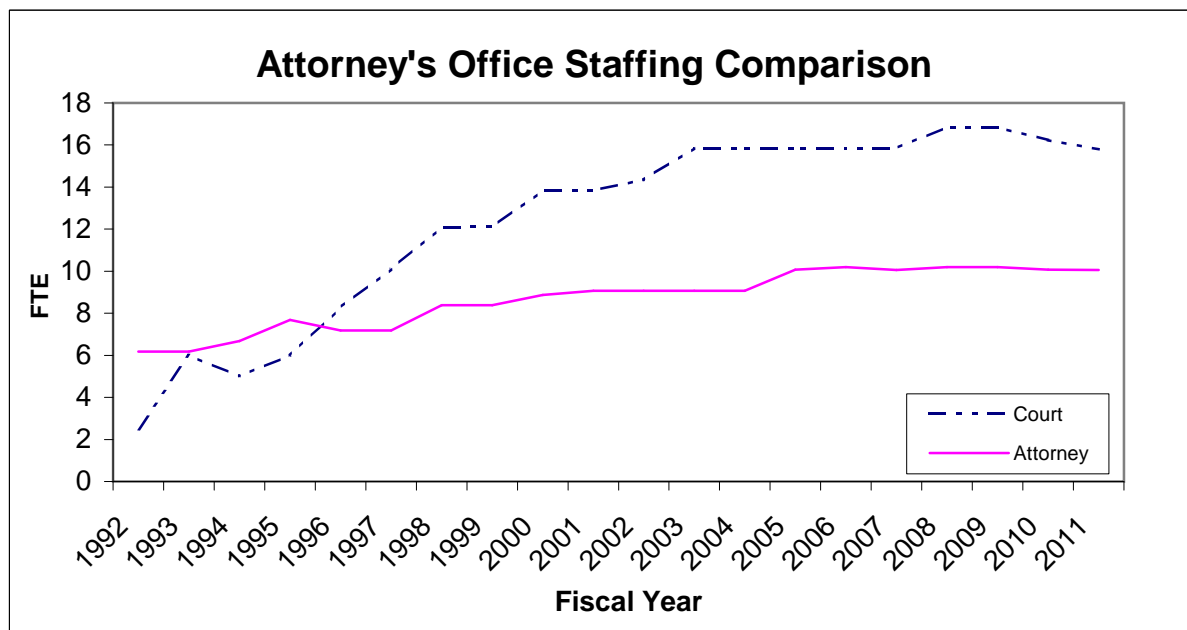
- Decrease liability exposure through increase emphasis on early risk avoidance.
- Reduce costs through increased office efficiencies.
- Encourage better coordination of City and RDA review processes.
- Streamline legal forms and processes for emergencies.
- Update ordinances to reflect evolving court rulings, legislation, and administrative needs.

Five-year Accomplishments

- Increased coordination between prosecution and grant and community services.
- Helped reduce legal claims thorough coordination between legal and risk management services.
- Established regular coordination with other municipal law offices in the Valley.
- Encouraged broader compliance with laws requiring quid pro quo for public expenditures
- Maintained rate of staff growth below court expansion levels.
- Reduced reliance on outside prosecution services.
- Coordinated computerized information systems with courts and police.
- Relocated the prosecution office to the justice center.
- Provided legal support for school district transition.

Performance Measures & Analysis

Expansion of justice court staff and programs increase demands on prosecution staff. Future court growth will require equivalent expansion of prosecution staff.



Significant Budget Issues

- 1 Senior Attorney** - A Contract Attorney position was converted to a Senior Attorney position.
- 2 Senior Prosecutor** - An employee was promoted from an Assistant City Attorney / Prosecutor to a Senior Prosecutor.
- 3 Seasonal FTE's** - Based on a review of seasonal FTE's, FTE counts are being adjusted to more accurately reflect current staffing.

Budget Information

City Attorney

Department 14	2007 Actual	2008 Actual	2009 Actual	2010 Estimated	2011 Approved
Financing Sources:					
General Taxes & Revenue	\$ 1,025,967	\$ 1,083,975	\$ 1,111,390	\$ 1,010,399	\$ 1,065,972
Administrative Charges					
31411 Redevelopment Agency	-	1,579	3,122	1,413	1,119
31412 Water	70,959	47,373	48,298	62,035	53,897
31413 Waste Collection	735	-	1,877	-	-
31415 Information Services	-	1,030	1,022	6,575	8,388
31416 Storm Water	12,916	17,974	17,897	18,340	13,601
31417 Alta Canyon Sports Center	706	1,201	681	726	1,975
31418 Golf	625	329	320	396	436
31419 Sandy Arts Guild	93	-	73	-	96
314110 Recreation	362	567	157	-	713
314111 Risk Management	19,442	20,144	12,744	20,015	15,858
Total Financing Sources	\$ 1,131,805	\$ 1,174,172	\$ 1,197,581	\$ 1,119,899	\$ 1,162,055
Financing Uses:					
411111 Regular Pay	\$ 783,656	\$ 813,418	\$ 816,552	\$ 775,475	\$ 802,851
411113 Vacation Accrual	1,677	6,692	4,856	-	-
411121 Seasonal Pay	12,840	9,641	9,189	11,180	11,180
411131 Overtime/Gap	89	-	-	-	-
411211 Variable Benefits	166,030	172,710	172,408	165,730	167,397
411213 Fixed Benefits	71,254	73,441	78,235	84,144	88,656
411214 Retiree Health Benefit	6,683	3,588	9,130	9,264	10,644
41131 Vehicle Allowance	10,685	10,713	11,191	11,148	11,148
41132 Mileage Reimbursement	510	573	389	600	800
41135 Phone Allowance	480	482	482	480	480
4121 Books, Sub. & Memberships	13,483	6,155	11,320	4,500	4,500
41231 Travel	7,704	7,394	8,550	1,754	1,754
41232 Meetings	2,680	2,794	154	900	900
41234 Education	-	841	155	20	20
41235 Training	962	794	1,203	590	590
412400 Office Supplies	7,468	6,908	24,817	6,400	6,400
412420 Postage	-	-	5	-	-
412440 Computer Supplies	-	1,517	388	582	582
412511 Equipment O & M	620	72	-	688	688
412611 Telephone	4,208	4,520	4,576	6,893	7,320
41331 Litigation/Legal Services	14	1,050	313	253	253
41332 Prosecution Services	921	370	250	132	132
41379 Professional Services	660	2,952	3,822	1,000	1,000
414111 IS Charges	36,816	40,573	39,596	38,166	44,760
4174 Equipment	2,365	6,974	-	-	-
Total Financing Uses	\$ 1,131,805	\$ 1,174,172	\$ 1,197,581	\$ 1,119,899	\$ 1,162,055

Budget Information (cont.)

City Attorney

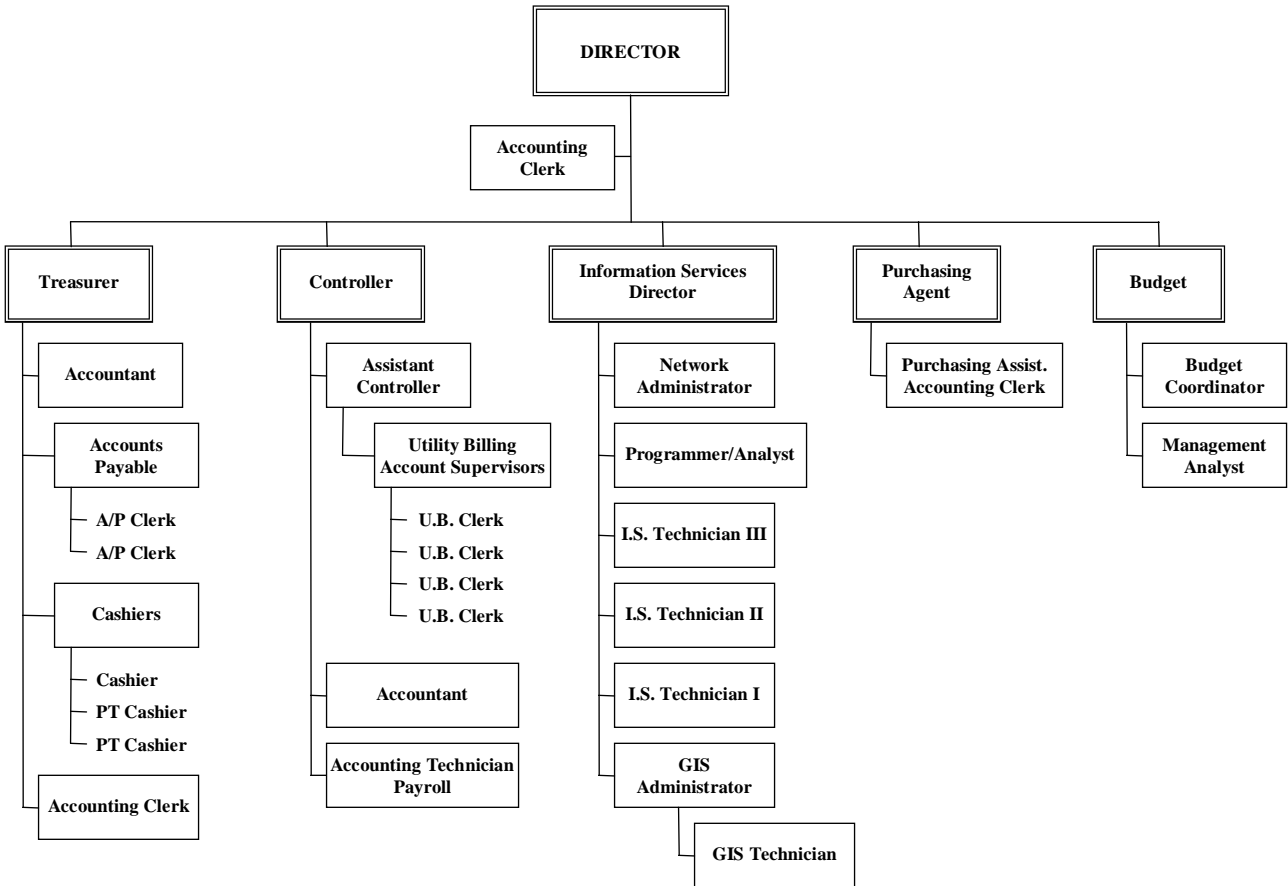
Staffing Information	Bi-weekly Salary		Full-time Equivalent		
	Minimum	Maximum	FY 2009	FY 2010	FY 2011
Appointed - Category 1:					
City Attorney	\$ 3,320.80	\$ 5,230.30	1.00	1.00	1.00
Deputy City Attorney*	\$ 2,913.60	\$ 4,588.90	1.00	1.00	1.00
Appointed - Category 2:					
City Prosecutor*	\$ 2,582.40	\$ 4,067.30	1.00	1.00	1.00
Appointed - Category 3:					
Contract Attorney	\$ 34.69	\$ 54.64	1.00	1.00	0.00
Regular:					
Senior Attorney	\$ 2,405.60	\$ 3,788.80	1.00	1.00	2.00
Senior Prosecutor	\$ 2,240.00	\$ 3,528.00	0.00	0.00	1.00
Assistant City Attorney / Prosecutor	\$ 2,086.40	\$ 3,286.10	1.00	1.00	0.00
Paralegal	\$ 1,345.60	\$ 2,119.30	2.00	2.00	2.00
Prosecutor Assistant	\$ 1,168.80	\$ 1,840.90	1.00	1.00	1.00
Part-time:					
Secretary	\$ 11.80	\$ 18.59	0.80	0.80	0.80
Seasonal:			0.40	0.28	0.25
Prosecutor Assistant	\$ 15.93	\$ 25.49			
Law Clerk	\$ 9.43	\$ 15.08			
Office Aid	\$ 7.25	\$ 11.60			
Total FTEs			10.20	10.08	10.05

*Current incumbent has Regular Employee status. Upon attrition, new hire will have Appointed status.



Department Organization

Finance & Information Services



Department Description

The Finance & Information Services department has the responsibility of acting as the gatekeeper for the city. The department provides budget, purchasing, accounting, utility billing, and funding direction for the city.

Department Mission

The mission of the Finance & Information Services department is to provide information and support services for city administration, operating departments, and citizens in accordance with applicable requirements and regulations.

Policies & Objectives

Finance & Information Services Administration

- Maintain AA+ bond rating.
- Maintain adequate fund balance / working capital reserves for each fund.
- Maintain a high debt payoff ratio (65% or more of principal in 10 years).

Five-year Accomplishments

- Maintained AA+ bond rating.
- Increased general fund balance reserve from 8.4% of estimated revenues to 11.5% of estimated revenues.
- Recently refunded 2002 storm water and golf course bonds for a present value savings of \$205,000.

Significant Budget Issues

- 1 Executive Secretary** - Due to budget cuts, Finance & Information Services will not be funding an Executive Secretary position for FY 2011 but it will remain in the staffing plan.

Budget Information

Department 170	2007 Actual	2008 Actual	2009 Actual	2010 Estimated	2011 Approved
Financing Sources:					
General Taxes & Revenue	\$ 210,690	\$ 193,407	\$ 144,707	\$ 171,096	\$ 140,529
Administrative Charges					
31415 Information Services	78,835	79,080	95,711	100,352	119,168
Total Financing Sources	\$ 289,525	\$ 272,487	\$ 240,418	\$ 271,448	\$ 259,697
Financing Uses:					
411111 Regular Pay	\$ 178,505	\$ 181,100	\$ 171,960	\$ 163,075	\$ 163,752
411113 Vacation Accrual	640	-	-	-	-
411121 Seasonal Pay	2,805	-	-	-	-
411211 Variable Benefits	36,191	36,341	34,238	33,081	33,059
411213 Fixed Benefits	11,296	11,444	11,909	15,517	20,043
411214 Retiree Health Benefit	5,078	5,335	1,940	2,967	2,967
41132 Mileage Reimbursement	22	-	-	200	200
41135 Phone Allowance	-	354	482	-	-
4121 Books, Sub. & Memberships	1,594	1,249	1,263	1,500	1,500
41231 Travel	2,198	-	752	2,500	2,500
41232 Meetings	715	611	496	500	500
41234 Education	1,500	1,500	2,345	2,500	2,500
41235 Training	588	-	-	500	500
412400 Office Supplies	2,927	3,833	1,106	3,600	3,600
412440 Computer Supplies	-	-	-	285	285
412490 Miscellaneous Supplies	38	124	1,346	300	300
412511 Equipment O & M	238	648	4,819	300	300
412611 Telephone	916	956	963	1,269	1,247
41379 Professional Services	20,239	-	-	-	-
414111 IS Charges	23,723	28,992	6,799	37,584	20,674
4174 Equipment	312	-	-	5,770	5,770
Total Financing Uses	\$ 289,525	\$ 272,487	\$ 240,418	\$ 271,448	\$ 259,697

Staffing Information	Bi-weekly Salary		Full-time Equivalent		
	Minimum	Maximum	FY 2009	FY 2010	FY 2011
Appointed - Category 1:					
Director	\$ 3,092.00	\$ 4,869.90	1.00	1.00	1.00
Regular:					
Executive Secretary	\$ 1,168.80	\$ 1,840.90	1.00	1.00	1.00
Accounting Clerk	\$ 944.00	\$ 1,486.80	0.00	1.00	1.00
Total FTEs			2.00	3.00	3.00

1

ACCOUNTING

- Ensure compliance with the State Fiscal Procedures Act in order to receive an unqualified opinion from independent auditors.
- Earn the Government Finance Officers Association (GFOA) Excellence in Financial Reporting Award.
- Prepare and distribute a monthly budget report on or before the tenth day of each month.

ACCOUNTS PAYABLE

- Ensure all payments comply with current city policy.
- Train departments on accounts payable, purchasing, travel, and city credit card policy.
- Pay 95% of all invoices on time.

PAYROLL

- Process payroll and associated payroll liabilities in an accurate and timely manner.
- Submit accurate quarterly and annual payroll returns by state and federal due dates.

RECEPTION & PBX

- Answer main city lines within three rings.
- Greet the public and provide information in a knowledgeable and courteous manner.

TREASURY

- Train departments on proper cash procedures.
- Ensure compliance with the State Money Management Act.
- Promote a variety of efficient payment options for city customers.
- Implement electronic deposits to improve processing efficiency and cash flow.

UTILITY BILLING

- Process all utility bills within three days after the meter read date.
- Collect 99.95% of the amount billed (less than 0.05% write-off rate).

Five-year Accomplishments

- Received 22 consecutive Excellence in Financial Reporting Awards from the GFOA.
- Implemented new utility billing software to enhance customer service, improve billing efficiencies, and meet reporting requirements.
- Implemented eCARE, which allows customers to make online payments and retrieve account information.
- Integrated the accounting for the Sandy Arts Guild into the city's financial system without additional accounts payable, cashiering, or payroll personnel.
- Implemented Government Accounting Standards Board (GASB) Statement 44 which increased the requirements for the Comprehensive Annual Financial Report's (CAFR) statistical section.
- Improved cashiering processes with the adoption of a new cashier policy which focuses on accountability and internal controls. Business license and ambulance payments are now processed in central cashiering, and new cash handling procedures have been implemented at River Oaks Golf Course.
- Enabled electronic vendor payments for payroll liabilities and other items.
- Implemented paperless utility bills, online payments, and autodraft services.
- Implemented online payments for court fines, amphitheater tickets, and dumpster fees.

Performance Measures & Analysis

Finance Services

Governmental accounting continues to increase in complexity as the public requires more accountability of the use of public funds. We anticipate ongoing training and changes to our current accounting processes in order to continue to comply with reporting requirements.

The city has been fortunate to obtain money for completion of capital projects to provide services to our citizens through federal grants and low-interest bonding. The use of federal grants and creative financing tools like special improvement districts and sales tax and revenue bonds also requires additional accounting and compliance with federal and state laws.

An increasing percentage of our citizenry is sophisticated in the use of technology. We have many requests to provide more of our services in an electronic environment. We continue to dedicate time and resources to meet these requests where possible.

The measures that follow allow us to monitor our performance on the policies and objectives stated above and on our use of funds allocated to the Financial Services division.

Measure (Fiscal Year)	2007	2008	2009	2010*	2011**
ACCOUNTING					
Monthly Budget Reports prepared:					
on time	11	11	12	11	12
1-3 days late	1	1	-	1	-
more than 3 days	-	-	-		
ACCOUNTS PAYABLE					
Invoices processed annually	25,975	25,858	23,526	23,500	24,000
% of invoices paid late	3.28%	3.28%	3.40%	3.55%	3.60%
PAYROLL					
Payroll checks processed annually	19,197	19,965	20,296	19,500	19,500
W-2's issued	1,004	1,100	1,101	1,037	1,040
TREASURY					
Cash receipts processed annually	349,439	357,826	334,301	298,012	298,500
UTILITY BILLING					
Number of Accounts by Utility:					
Water	27,489	27,763	25,015	24,900	25,000
Waste Collection	23,399	23,464	23,530	23,600	23,700
Storm Water	24,806	24,987	25,030	25,050	25,150
Street Lighting	527	140	60	20	20
Utility Billing Write-offs:					
Dollar Amount	\$19,995	\$12,725	\$23,953	\$40,078	\$30,000
% of Sales	0.079%	0.049%	0.09%	0.202%	0.110%
Number of Accounts	261	159	172	212	200

* Estimated based on actual data through April 2010.

** Targets for performance indicators and projections for workload indicators.

1 Accountant II - An employee was promoted from an Accountant to an Accountant II.

Budget Information

Department 1720	2007 Actual	2008 Actual	2009 Actual	2010 Estimated	2011 Approved
Financing Sources:					
General Taxes & Revenue	\$ 320,164	\$ 335,283	\$ 309,080	\$ 231,411	\$ 262,001
Administrative Charges					
31411 Redevelopment Agency	8,136	6,969	7,488	8,664	15,151
31412 Water	451,770	457,335	504,182	536,114	503,868
31413 Waste Collection	126,931	124,566	133,474	146,789	142,450
31414 Fleet Operations	37,474	40,137	44,945	51,268	58,727
31415 Information Services	40,906	60,948	54,748	55,849	58,636
31416 Storm Water	64,909	57,286	56,904	64,238	70,721
31417 Alta Canyon Sports Center	11,438	8,528	10,595	10,126	10,959
31418 Golf	4,498	4,198	4,508	5,354	5,644
31419 Sandy Arts Guild	244	595	573	508	638
314110 Recreation	1,692	1,913	2,079	2,168	2,507
314111 Risk Management	5,258	6,732	6,950	7,580	7,665
Total Financing Sources	\$ 1,073,420	\$ 1,104,490	\$ 1,135,526	\$ 1,120,069	\$ 1,138,967
Financing Uses:					
411111 Regular Pay	\$ 624,176	\$ 657,697	\$ 661,481	\$ 676,587	\$ 693,684
411113 Vacation Accrual	2,389	-	-	-	-
411121 Seasonal Pay	9,728	6,861	2,544	13,275	-
411131 Overtime/Gap	5	-	-	-	-
411211 Variable Benefits	133,392	141,072	140,382	145,031	147,327
411213 Fixed Benefits	98,265	86,588	100,435	118,251	130,074
411214 Retiree Health Benefit	4,678	3,502	2,547	3,922	4,018
41132 Mileage Reimbursement	1,286	1,098	1,511	1,500	1,500
4121 Books, Sub. & Memberships	2,402	2,292	2,312	2,000	2,000
41231 Travel	4,065	6,914	3,934	1,450	1,450
41232 Meetings	378	309	476	500	500
41235 Training	2,753	617	2,620	6,000	6,000
412400 Office Supplies	9,052	11,033	6,306	13,000	13,000
412440 Computer Supplies	3,909	6,268	12,353	1,244	1,244
412445 Billing Supplies	15,843	21,166	19,673	15,000	15,000
412490 Miscellaneous Supplies	-	787	-	-	-
412511 Equipment O & M	1,409	1,676	1,453	3,000	3,000
412611 Telephone	7,149	6,695	6,546	10,261	10,116
41379 Professional Services	65	4,045	3,727	4,000	4,000
414111 IS Charges	111,177	106,765	108,722	104,750	105,756
4173 Building Improvements	1,224	6,506	-	-	-
4174 Equipment	40,075	32,599	58,504	298	298
Total Financing Uses	\$ 1,073,420	\$ 1,104,490	\$ 1,135,526	\$ 1,120,069	\$ 1,138,967

Budget Information (cont.)

Finance Services

Staffing Information	Bi-weekly Salary		Full-time Equivalent		
	Minimum	Maximum	FY 2009	FY 2010	FY 2011
Appointed - Category 1:					
City Treasurer	\$ 2,240.00	\$ 3,528.00	1.00	1.00	1.00
Regular:					
Controller	\$ 2,086.40	\$ 3,286.10	1.00	1.00	1.00
Assistant Controller	\$ 1,943.20	\$ 3,060.50	1.00	1.00	1.00
Accountant II	\$ 1,704.00	\$ 2,683.80	0.00	0.00	1.00
Accountant	\$ 1,418.40	\$ 2,234.00	2.00	2.00	1.00
Accounting Technician	\$ 1,345.60	\$ 2,119.30	1.00	1.00	1.00
Accounts Payable Specialist	\$ 1,089.60	\$ 1,716.10	2.00	2.00	2.00
Utility Billing Account Supervisor	\$ 944.00	\$ 1,486.80	4.00	4.00	4.00
Accounting Clerk	\$ 944.00	\$ 1,486.80	1.00	1.00	1.00
Cashier	\$ 944.00	\$ 1,486.80	1.00	1.00	1.00
Part-time:					
Cashier	\$ 11.80	\$ 18.59	2.25	2.25	2.25
Seasonal:					
Intern	\$ 9.43	\$ 15.08	1.00	0.00	0.00
Total FTEs			17.25	16.25	16.25

1
1

Fee Information	2007 Approved	2008 Approved	2009 Approved	2010 Approved	2011 Approved
3116 Innkeeper Fee - per Ordinance	1.5%	1.5%	1.5%	1.5%	1.5%
Late Payment Penalty (Innkeeper Fee)	N/A	N/A	N/A	N/A	5% of \$ Due
31491 Sale of Maps, Copies & Information					
Audit	\$25	\$25	\$25	\$25	\$25
Budget Book	\$25	\$25	\$25	\$25	\$25
31496 IRB Review Fee	\$2,825	\$2,825	\$2,825	Discontinued	Discontinued
31497 Franchise Application Fee	\$550	\$550	\$550	Discontinued	Discontinued
31611 Fees on Delinquent Accounts					
Annual Interest on Accounts Receivable Balance.	N/A	N/A	N/A	N/A	18%
31699 Phone Payment Convenience Fee	N/A	N/A	N/A	\$3	\$3
3184 Collection Fees					
Non-Metered Accounts	Constable Fees	Constable Fees	Constable Fees	Constable Fees	Constable Fees
Returned ACH (Direct Debit)	N/A	N/A	N/A	\$20	\$20
Returned Checks					
Returned from Bank	\$25	\$25	\$25	\$25	\$25
To Legal Department for Collection	\$40	\$40	\$40	\$40	\$40
Sundry Billings					
To Legal Department for Collection	\$175	\$175	\$175	\$175	\$175

BUDGET

Provide timely, relevant financial information to facilitate the City Administration and Council in making planning and policy decisions.

- Estimate revenues conservatively. Actual general fund revenue should exceed the budget by 1 to 3 percent.
- Provide needed information and advice during the budget process.
- Be fair when considering budget requests given city resources and priorities.

Communicate the final budget effectively to the public, media, city employees, auditors, bonding agencies, and other interested parties.

- Prepare a budget document that meets the criteria for the GFOA's Distinguished Budget Presentation Award.
- Make the final budget available in book form, on the city network, and on the internet within 15 working days after the start of the fiscal year or final adoption, whichever is later.

Serve as a valuable resource to city departments by providing the financial information and feedback necessary for the lawful and efficient operation of city government.

- Publish budget documents and reports that are accurate.
- Review monthly budget reports showing amendments and comparisons of year-to-date budget vs. actual figures.

PURCHASING

Procure high-quality services and supplies in a timely manner at a competitive price.

- Process requisitions daily.
- Process purchase orders daily.
- Support departments by answering questions and providing training.
- Promote the use of purchasing cards among city departments.

Promote an ethical environment in which vendors can fairly compete for city business.

- Monitor purchases for compliance with city ordinances and policies.
- Notify, when practical, all interested vendors of opportunities to bid.
 - o Maintain the database of interested vendors and the commodities or services that they provide.

Five-year Accomplishments

BUDGET

- Received six consecutive Distinguished Budget Presentation Awards from the Government Finance Officers Association (GFOA).

PURCHASING

- Added processes to the financial system for check requests, travel, and credit cards that work similar to the purchase order process and trained department buyers.
- Implemented purchasing card program.
- Implemented online access to Invitations for Bid (IFB) and Requests for Proposal (RFP).

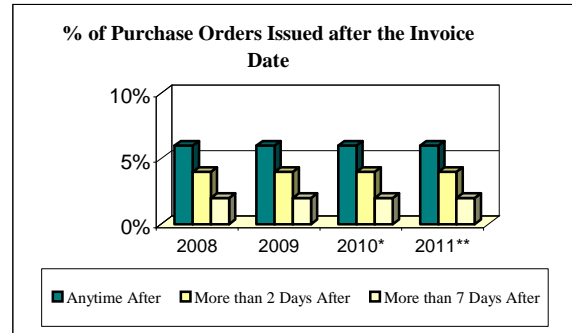
Performance Measures & Analysis

The past six budget documents have received the Distinguished Budget Presentation Award from the GFOA. In relation to revenue forecasts, the economic downturn began in April 2009. Thus, general fund revenues are lower than expected in FY 2008 and much lower than expected in FY 2009 and FY 2010. To compensate for the reduced revenues, the City Council did a mid-year budget reduction by cutting operating and capital budgets. The economic downturn affected both sales tax and construction-related revenues. This mainly affected the general, recreation, storm water, and water funds.

Performance Measures & Analysis (cont.)

Budget Services

Purchasing compliance continues to maintain as illustrated in the chart to the right. Department buyers have responded positively to maintaining issuing purchase orders according to policy. However, we need to work towards continuous improvement to meet the FY 2011 goal shown below.



Measure (Fiscal Year)	2007	2008	2009	2010*	2011**
BUDGET					
Accuracy Rate in Forecasting Revenue (actuals as + or - percent of forecast)					
General Fund	10.3%	1.0%	-7.4%	-1.3%	2.0%
Recreation Fund	-4.3%	-4.4%	0.0%	0.0%	1.0%
Storm Water Fund	5.5%	-2.0%	3.1%	0.0%	1.0%
Water Fund	10.9%	10.4%	0.0%	0.0%	1.0%
Weekly Waste Collection Fund	2.4%	2.7%	0.0%	0.0%	1.0%
Golf Fund	3.1%	2.7%	-6.4%	-2.8%	1.0%
GFOA Distinguished Budget Presentation Award	Yes	Yes	Yes	Yes	Yes
PURCHASING					
Number of Purchase Orders Issued after the Invoice Date					
Anytime After	5%	6%	6%	6%	6%
More than 2 Days After	4%	4%	4%	4%	4%
More than 7 Days After	2%	2%	2%	2%	2%
Number of Purchase Orders Issued					
Under \$1,000 - issued by the dept.	4,817	4,945	4,021	3,500	4,000
Under \$1,000 - issued by purchasing	515	632	1,230	1,350	1,200
Between \$1,000 and \$2,500	789	870	836	780	850
Over \$2,500	701	736	701	625	750
Number of Change Orders Processed	559	513	504	500	500

* Estimated based on actual data through April 2010.

** Targets for performance indicators and projections for workload indicators.

Significant Budget Issues**Budget Services**

No significant budget issues.

Budget Information

Department 1730	2007 Actual	2008 Actual	2009 Actual	2010 Estimated	2011 Approved
Financing Sources:					
General Taxes & Revenue	\$ 111,016	\$ 128,081	\$ 129,807	\$ 119,087	\$ 112,197
Administrative Charges					
31411 Redevelopment Agency	10,222	8,828	7,923	9,060	15,552
31412 Water	56,984	57,693	50,800	54,051	58,284
31413 Waste Collection	13,888	13,511	14,014	14,029	14,398
31414 Fleet Operations	15,529	19,643	21,571	22,827	19,888
31415 Information Services	9,595	9,868	10,344	10,106	11,074
31416 Storm Water	13,802	13,306	11,801	13,214	15,327
31417 Alta Canyon Sports Center	9,329	6,512	6,580	6,554	7,385
31418 Golf	5,039	5,328	3,987	5,174	5,070
31419 Sandy Arts Guild	355	680	491	484	667
314110 Recreation	1,662	1,777	1,834	2,129	2,380
314111 Risk Management	7,013	6,582	4,834	6,340	6,963
Total Financing Sources	\$ 254,434	\$ 271,809	\$ 263,986	\$ 263,055	\$ 269,185
Financing Uses:					
411111 Regular Pay	\$ 174,213	\$ 184,636	\$ 174,425	\$ 171,850	\$ 175,286
411113 Vacation Accrual	731	-	-	-	-
411131 Overtime/Gap	25	-	-	-	-
411211 Variable Benefits	37,558	39,742	37,235	36,793	36,976
411213 Fixed Benefits	24,823	30,504	30,548	30,195	31,861
41131 Vehicle Allowance	2,047	-	-	-	-
41132 Mileage Reimbursement	86	42	11	50	50
41135 Phone Allowance	134	-	-	-	-
4121 Books, Sub. & Memberships	365	765	765	350	350
41231 Travel	1,536	2,056	1,222	2,750	2,750
41232 Meetings	839	740	967	-	-
41235 Training	421	122	-	1,450	1,450
412400 Office Supplies	403	819	593	800	800
412490 Miscellaneous Supplies	-	181	-	-	-
412611 Telephone	920	1,009	1,323	1,715	1,685
414111 IS Charges	10,333	11,193	16,897	16,102	16,977
4174 Equipment	-	-	-	1,000	1,000
Total Financing Uses	\$ 254,434	\$ 271,809	\$ 263,986	\$ 263,055	\$ 269,185

Staffing Information	Bi-weekly Salary		Full-time Equivalent		
	Minimum	Maximum	FY 2009	FY 2010	FY 2011
Regular:					
Purchasing Agent	\$ 1,704.00	\$ 2,683.80	1.00	1.00	1.00
Budget Coordinator	\$ 1,704.00	\$ 2,683.80	1.00	1.00	1.00
Management Analyst	\$ 1,588.00	\$ 2,501.10	1.00	1.00	1.00
Part-time:					
Purchasing Assistant/Accounting Clerk	\$ 11.80	\$ 18.59	0.50	0.50	0.50
Total FTEs			3.50	3.50	3.50

- The Information Services (IS) Division is an internal service fund and as such charges fees for each computer, telephone, or connection to the various data systems. The revenue collected from these fees is intended to cover both the full operating and long-term capital costs of the services provided. The objective is to meet the service needs of the city departments at the lowest possible fee.
- The services and equipment covered by the IS and telephone fees are detailed in an annual service level statement.
- The IS and telephone charges include a capital component that funds a capital plan based on the replacement values and useful lives of all capital equipment within the fund. The fee is adequate to replace all equipment at the assumed useful life while maintaining a positive fund balance through a fifteen-year period which is also the longest useful life of any piece of equipment. The IS fund balance fluctuates based on the timing of capital purchases. The assumptions used in the capital plan are adjusted annually.

Five-year Accomplishments

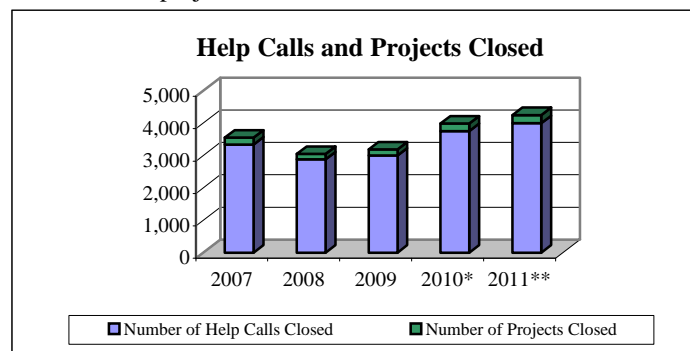
- Installed a Storage Area Network (SAN) to add scalability, maximize disk drive storage, and minimize data loss.
- Installed VMWare (Virtual Machine) to run on three servers reducing the number of physical servers by seven and allowing an increase in the number of servers without increasing hardware.
- Installed a (virtual) Terminal Server that allows the IS staff and authorized users to remotely access the network.
- Upgraded the utility billing software to the Harris "NorthStar" product running on a Windows server using an SQL database enabling online bill pay.
- Brought the web server and services in house.
- Changed the city's internet service provider to Comcast, reducing our monthly cost for internet service while increasing our bandwidth from a 1.4MB T-1 line to 8MB cable.
- Installed a wide area link to the public utilities operations building (150 East).
- Assisted in development tracking software implementation.

Performance Measures & Analysis

Measure (Fiscal Year)	2007	2008	2009	2010*	2011**
Workload Indicators					
Supported PC's and Printers	331	337	350	381	385
Number of Telephones	516	508	497	492	495
Number of Financial System Connections	746	686	674	799	800
Number of GroupWise Connections	484	493	509	502	502
Number of Court System Connections	26	26	26	26	26
Number of GIS System Connections	86	95	94	93	93
No. of Document Imaging Connections	114	110	170	170	170
Number of Help Calls Closed	3,339	2,880	3,000	3,756	4,000
Number of Projects Closed	214	166	190	229	250
Efficiency Indicators					
% of Help Calls Closed the Same Day	83.59%	85.80%	88.90%	92.49%	90.00%
% of Help Calls Open More than 1 Week	2.88%	1.90%	1.61%	2.66%	2.00%

* Estimated based on actual data through April 15, 2010.

** Targets for performance indicators and projections for workload indicators.



Significant Budget Issues**Fund 64 - Information Services**

No significant budget issues.

Budget Information

Department 1724	2007 Actual	2008 Actual	2009 Actual	2010 Estimated	2011 Approved
Financing Sources:					
31491 Sale of Maps & Copies	\$ 709	\$ 181	\$ 52	\$ -	\$ -
3169 Sundry Revenue	94,528	69,364	-	-	-
318261 IS Charges	1,137,910	1,109,431	1,034,063	1,193,501	1,192,805
318262 Telephone Charges	146,456	156,110	162,443	178,133	172,783
3361 Interest Income	66,805	60,341	36,764	19,500	7,500
3392 Sale of Fixed Assets	3,616	7,284	4,897	-	4,000
Total Financing Sources	\$ 1,450,024	\$ 1,402,711	\$ 1,238,219	\$ 1,391,134	\$ 1,377,088
Financing Uses:					
411111 Regular Pay	\$ 428,868	\$ 467,746	\$ 468,966	\$ 479,390	\$ 488,965
411135 On Call Pay	4,922	5,442	5,489	5,475	5,475
411131 Overtime/Gap	-	459	1,289	-	-
411211 Variable Benefits	93,216	100,918	102,972	103,809	104,303
411213 Fixed Benefits	68,958	70,247	73,546	78,553	83,976
411214 Retiree Health Benefit	4,768	5,094	2,244	4,752	4,843
41132 Mileage Reimbursement	1,015	592	2,425	1,400	1,400
4121 Books, Sub. & Memberships	490	420	400	650	650
41231 Travel	3,921	8,681	1,695	1,760	1,760
41232 Meetings	200	50	-	-	-
41235 Training	5,100	801	1,162	3,319	3,319
412400 Office Supplies	320	683	621	1,000	1,000
412420 Postage	266	64	46	100	100
412440 Computer Supplies	5,523	4,494	5,168	6,894	6,894
412490 Miscellaneous Supplies	-	417	-	-	-
412511 Equipment O & M	9,950	12,847	10,655	20,272	16,739
412611 Telephone	1,929	2,083	1,840	1,400	1,400
41312 Data Communications	16,820	16,148	12,363	23,292	23,295
413130 Software Maintenance	126,093	153,692	156,669	210,447	214,981
41315 Voice Communications	27,065	28,763	31,365	24,912	24,714
41379 Professional Services	1,233	3,786	2,166	2,729	2,729
41401 Administrative Charges	153,526	179,277	202,664	218,975	247,546
4175 Software Licenses	27,277	5,194	-	-	-
4374 Capital Equipment	157,052	385,865	250,529	642,362	57,500
4375 Software Purchases	2,936	-	-	-	-
Total Financing Uses	1,141,448	1,453,763	1,334,274	1,831,491	1,291,589
Excess (Deficiency) of Financing Sources over Financing Uses	308,576	(51,052)	(96,055)	(440,357)	85,499
Accrual Adjustment	34,251	(3,493)	809	-	-
Balance - Beginning	1,155,725	1,498,552	1,444,007	1,348,761	908,404
Balance - Ending	\$ 1,498,552	\$ 1,444,007	\$ 1,348,761	\$ 908,404	\$ 993,903

Budget Information (cont.)
Fund 64 - Information Services

Staffing Information	Bi-weekly Salary		Full-time Equivalent		
	Minimum	Maximum	FY 2009	FY 2010	FY 2011
Appointed - Category 2:					
Information Services Director	\$ 2,582.40	\$ 4,067.30	1.00	1.00	1.00
Regular:					
Programmer / Analyst	\$ 1,943.20	\$ 3,060.50	1.00	1.00	1.00
GIS Administrator	\$ 1,704.00	\$ 2,683.80	1.00	1.00	1.00
Network Administrator	\$ 1,704.00	\$ 2,683.80	1.00	1.00	1.00
IS Technician III	\$ 1,418.40	\$ 2,234.00	1.00	1.00	1.00
IS Technician II	\$ 1,345.60	\$ 2,119.30	1.00	1.00	1.00
GIS Technician II	\$ 1,345.60	\$ 2,119.30	1.00	1.00	1.00
IS Technician I	\$ 1,168.80	\$ 1,840.90	1.00	1.00	1.00
Total FTEs			8.00	8.00	8.00

Fee Information	2007 Approved	2008 Approved	2009 Approved	2010 Approved	2011 Approved
31491 Sale of Maps, Copies & Information					
Custom Staff Work (including information requests, programming, maps, and database searches - charged per hr with a 1 hr minimum - printing or copying is charged separately)	\$85	\$88	\$90	\$95	\$95
Black and White Copies (per page + postage)					
8 1/2 x 11	\$0.15	\$0.16	\$0.17	\$0.18	\$0.18
8 1/2 x 14	\$0.21	\$0.16	\$0.17	\$0.18	\$0.18
11 x 17	\$0.33	\$0.33	\$0.35	\$0.37	\$0.37
Larger Sizes (per sq. ft.)	N/A	\$0.80	\$0.84	\$0.95	\$0.95
Color Copies and Printing (per page + postage)					
8 1/2 x 11	\$1.66	\$1.66	\$1.70	\$1.80	\$1.80
11 x 17	\$2.18	\$2.65	\$2.75	\$2.80	\$2.80
Larger Sizes (per sq. ft.)	N/A	\$3.50	\$3.70	\$3.90	\$3.90
Aerial Photography as TIF File (per quarter section + postage)	\$100	\$100	\$105	\$108	\$108
GIS Layers in Elect. Format / Layer	N/A	\$12	\$13	\$15	\$15
318261 IS Charges					
Cost per Harris Module Connection per Yr					
Operating	\$237.19	\$260.97	\$300.86	\$292.10	\$254.47
Capital	\$51.65	\$51.63	\$54.18	\$50.04	\$37.61
Cost per Court System Connection per Yr					
Operating	\$362.66	\$652.85	\$557.00	\$661.62	\$546.95
Capital	\$176.73	\$171.10	\$186.51	\$207.02	\$151.58
Cost per GIS System Connection per Yr					
Operating	\$920.12	\$1,088.42	\$1,380.36	\$1,499.37	\$1,510.61
Capital	\$126.73	\$127.41	\$118.52	\$132.66	\$98.17
Cost per GroupWise Connection per Yr					
Operating	\$23.57	\$22.47	\$20.11	\$25.57	\$27.89
Cost per Document Imaging Connection per Yr					
Operating	\$214.36	\$226.21	\$238.48	\$155.56	\$153.09
Capital	\$106.92	\$109.48	\$112.84	\$81.04	\$55.83
Cost per Network Connection per Yr					
Operating	\$1,728.80	\$1,715.52	\$1,806.87	\$1,671.01	\$1,598.02
Capital	\$152.63	\$163.14	\$175.81	\$175.81	\$142.72

Budget Information (cont.)
Fund 64 - Information Services

Fee Information	2007 Approved	2008 Approved	2009 Approved	2010 Approved	2011 Approved
318262 Telephone Charges					
Cost per Telephone per Yr					
Operating	\$239.30	\$257.81	\$264.17	\$295.24	\$299.60
Capital	\$53.61	\$53.79	\$55.70	\$63.18	\$49.84
Capital Budget - Fund 641	2010 Budgeted	2011 Approved	2012 Planned	2013 Planned	2014 Planned
64001 - General Equipment - The FY 2010 request includes \$50,000 in equipment contingency for unscheduled adjustments to the capital plan.	\$ 158,342	\$ 50,000	\$ 60,700	\$ 60,700	\$ -
64002 - Financial Software - The city's financial software is scheduled to be replaced in FY 2014. All options will be thoroughly explored before the scheduled replacement date.	\$ -	\$ -	\$ -	\$ -	\$ 400,000
64003 - Citywide GIS - The GIS main plotter and aerial photo updates are scheduled for replacement in FY 2010, and the main aerial flyover is scheduled for FY 2012.	\$ 15,927	\$ -	\$ 32,000	\$ -	\$ -
64004 - Document Imaging System - This funding will purchase a new document imaging server.	\$ -	\$ 7,500	\$ -	\$ -	\$ -
64005 - IT Projects - Police - This money was set aside by the police department through equipment management savings and is held in reserve for their computer equipment replacement.	\$ 103,325	\$ -	\$ -	\$ -	\$ -
64012 - Telephone Switch - The telephone switch is scheduled for renewal in FY 2013.	\$ -	\$ -	\$ -	\$ 300,000	\$ -
64013 - Development Tracking Software - This is software for the community development department that is funded by an increase in business license fees and building permits. The increased revenue is tracked separately in account 3169 (Sundry Revenue).	\$ 247,702	\$ -	\$ -	\$ -	\$ -
64014 - Prosecution/Court Integration - This funds the final phase of a project that integrates the police, court, and prosecution databases in a way that maintains separate systems but prevents triple input and results in significant clerical savings.	\$ 26,655	\$ -	\$ -	\$ -	\$ -
64015 - Accounting Software Server - Replacement of the server that runs the accounting software is scheduled for FY 2010.	\$ 30,000	\$ -	\$ -	\$ -	\$ -
64017 - Main Network Server - The main network server is scheduled for replacement in FY 2012.	\$ -	\$ -	\$ 13,000	\$ -	\$ -
64018 - Uninterrupted Power Supply - The UPS batteries are scheduled for replacement at City Hall and various remote sites in FY 2010.	\$ 7,000	\$ -	\$ -	\$ -	\$ -
64023 - Remote Servers - The Public Utilities server is scheduled for replacement in FY 2010.	\$ 7,600	\$ -	\$ -	\$ -	\$ -
64024 - City Hall Website Design - This money was set aside to improve the city's website.	\$ 35,911	\$ -	\$ -	\$ -	\$ -

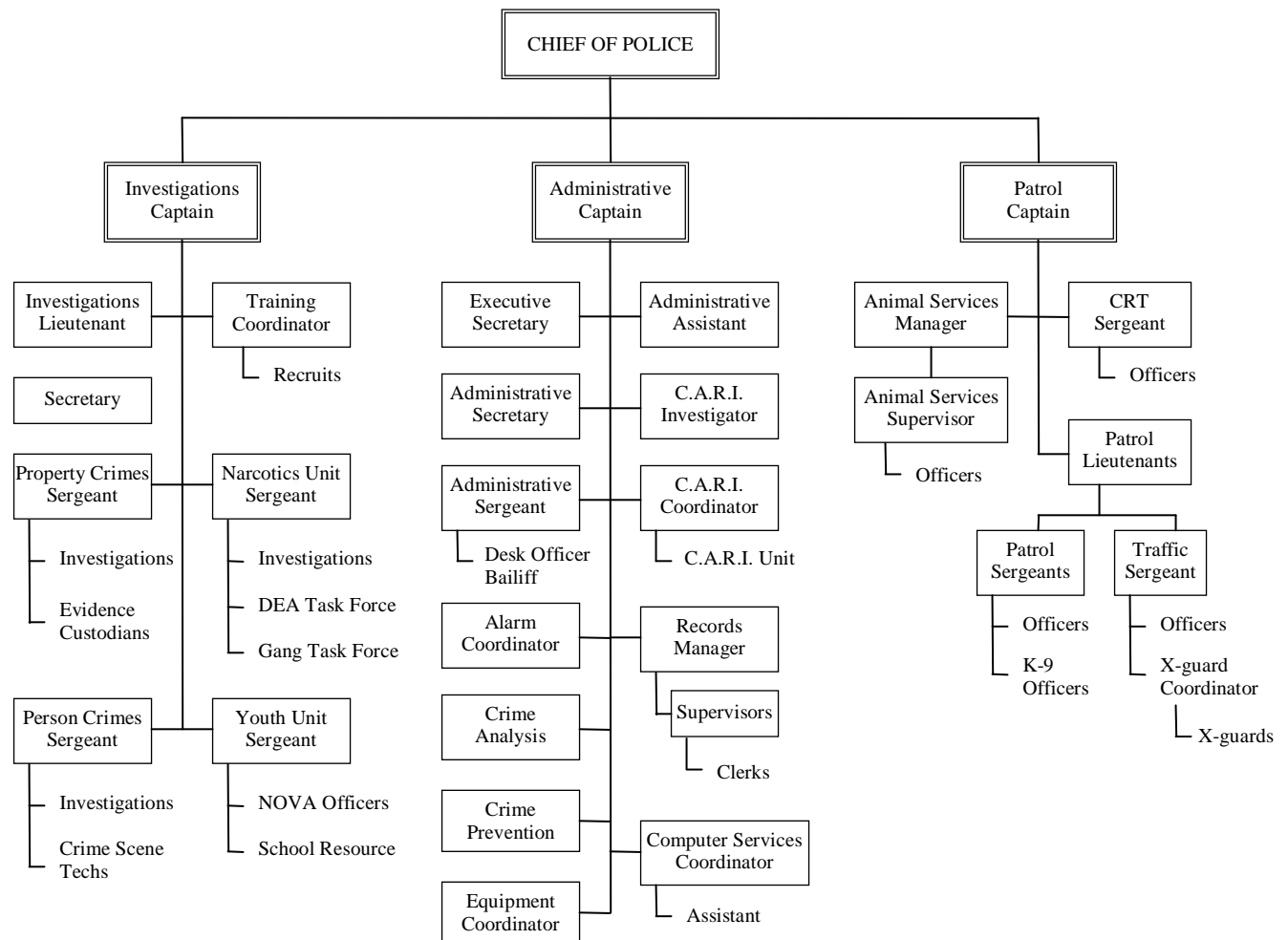
Budget Information (cont.)**Fund 64 - Information Services**

Capital Budget - Fund 641	2010 Budgeted	2011 Approved	2012 Planned	2013 Planned	2014 Planned
64025 - Wireless Network Radios - Replacement for the radios that transmit data across the wireless network is scheduled as needed.	\$ 5,400	\$ -	\$ 43,200	\$ 43,200	\$ 43,200
64026 - Data Switches - The data switches for the outlying buildings are also scheduled for replacement in FY 2010 through FY 2013.	\$ 4,500	\$ -	\$ 50,000	\$ 50,000	\$ 50,000
Total Capital Budget	\$ 642,362	\$ 57,500	\$ 198,900	\$ 453,900	\$ 493,200



Department Organization

Police

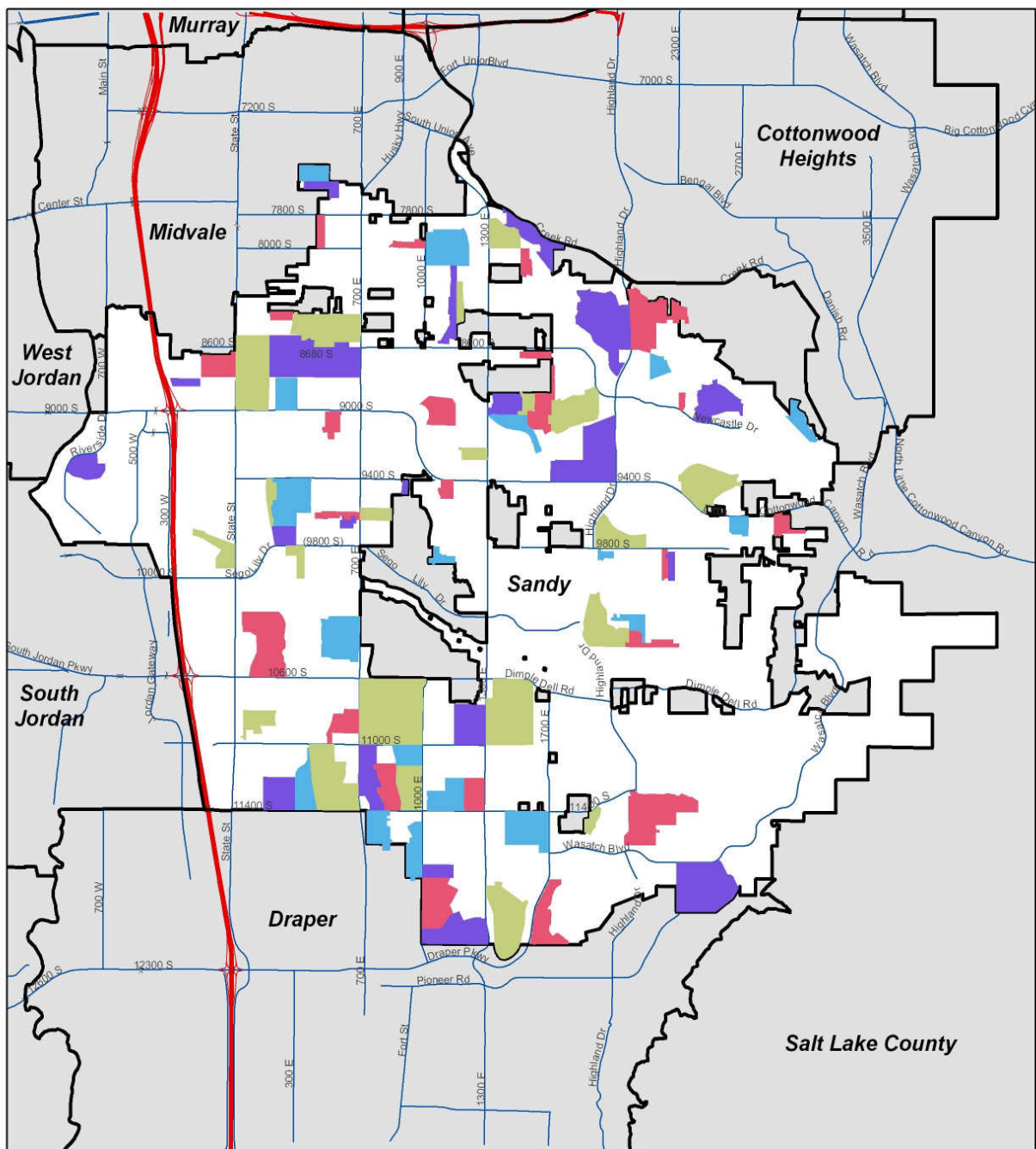


Department Description

The Police Department coordinates public safety efforts in the city. Through investigations, patrols, and other efforts, the department employees work to prevent crime and enforce laws within the city. The Police Department consists of 112 sworn police officers, 8 animal services personnel, 28 full and part-time civilian support staff, approximately 50 part-time school crossing guards, and 4 grant/contract positions.

Department Mission

The mission of the Police Department is to provide the highest quality of police service to citizens and visitors of Sandy City: To ensure public peace and safety by preventing crime; detecting and arresting criminal offenders; protecting life, property, and the rights of all persons; regulating and controlling traffic; maintaining police records and communication; providing animal services; and other responsibilities as indicated by statute or city ordinance.



Sandy City Neighborhood Watch Areas

Produced by Sandy City GIS
Jake Petersen, GIS Technician
April 10, 2009



1 0.5 0 1 Miles

Maintain a high level of service to citizens of Sandy.

- Conduct ongoing evaluations of department employees and resources.
 - o Use various department and city reports and outside surveys to bring citizen concerns and issues to department administration and employees.
- Continue to monitor incident response times.
 - o Conduct an analysis of officer response times a minimum of twice each fiscal year.
- Increase the communication network within Sandy City; implement a camera mesh node system.
 - o Implement mobile camera system.

Maintain an atmosphere of safety for citizens, both for themselves and their property.

- Continue core programs such as community policing, traffic enforcement, crime prevention, etc.
 - o Conduct annual analysis of specialty programs.
 - o Identify specific target crime areas, types of businesses, etc. for specialty programs (crime prevention / Good Landlord Program)
- Increase community involvement for resolution of criminal acts through preventive and proactive programs in areas such as drug use, youth accountability, domestic violence, and teen dating violence.
 - o Continue to maintain the youth court and mentoring programs.
 - o Continue dissemination of the teen dating violence video.

Increase interoperability between the Police Department, Justice Court, and Legal Department.

- Sustain accurate and timely record keeping.
 - o Conduct monthly analysis of records entered, mistakes, submission times, etc.

Enhance and Continue Cooperation with other agencies.

- Maintain local autonomy and accountability
 - o Implement a Police Alliance agreement with other valley agencies
 - o Continue resource sharing such as SWAT, forensic response, communications, and equipment
 - o Make multi-jurisdictional application for federal grants which is advantageous to all concerned

Revenue

- Conduct review of department fees annually.
 - o Verify that current fees are in line with other agencies within the Salt Lake valley.
- Monitor Jordan School District's financial commitment. Through FY2005, Jordan School District gave the department \$13,500 annually to assist in supporting the school resource officer program. In FY2006, FY2007, and FY 2008 the amounts increased to \$33,000, \$100,000, and \$200,000 respectively. In FY 2008 the Jordan School District increased the amount of support to the police department to the cap of \$30,000 per school officer per year for a total of \$270,000.

Five-year Accomplishments**Grant Funding Acquisition**

- Obtained grant funding during FY 2006-FY 2010 (Total =2,254,993).
 - o VOCA - \$39,853, \$43,401, \$41,581 & \$41,582; BVP - \$7,400, \$10,875, \$4,475 & \$11,378; LLEBG - \$13,191; JAG - \$26,989, \$42,921, \$13,431, \$187,801(recovery) & \$45,476; COPS Technology (command center) - \$148,084; COPS Technology (evidence storage bldg) - \$246,661; BZPP - \$46,925; HLS - \$166,461, \$52,897 & \$37,243; OJDP (CARI) - \$469,533; SAFG - \$20,000, \$20,000, & \$16,835; COPS Technology - about \$500,000

Technology/Information Sharing

- Created a more comprehensive and increased operability system for records gathering and maintenance.
- Purchased and installed digital video cameras in vehicles
- Completed implementation of new technology for the Police Department, Justice Court, and Attorney's Office with COPS funding.
- Purchased new Spillman server
- Purchased new AVL server

Meshnode Camera System

- Implemented and expanded meshnode camera system
 - o Installed operational nodes and camera in 12 locations.

Police Equipment

- Purchased robot for high-risk incidents.
- Purchased new motorcycles which include ABS for officer safety.
- Purchased new surveillance vehicle.
- Purchased and equipped new crime scene vehicles using grant funding.

Five-year Accomplishments (cont.)

Police

Police Services

- Implemented department-wide core value philosophy.

Community Involvement Programs

- Implemented Youth Court program.
- Implemented initial Children at Risk Intervention (CARI) program.
- Implemented a Volunteers in Police Service (VIPS) program.
- Implemented Youth Mentor Program

Evidence Gathering and Processing

- Designed, purchased, and equipped state-of-the-art fixed and mobile forensic/crime scene labs using grant funding.

Building/Security Improvements

- Expanded evidence storage and equipment.
- Constructed additional office space.
- Moved various units/employees to Sandy Justice Center building.
- Constructed a large equipment/evidence storage facility through outside funding sources.

Performance Measures & Analysis

Residents of Sandy City continue to say safety/no fear of crime/secure environment is their number one definition of quality of life. The residents also continued to rate police-crime prevention, police-response times, and police-traffic enforcement as "satisfied" in their top public safety issues.

Measure (Calendar Year)	2007	2008	2009	
Workload				
Authorized Officer Positions	118	118	112	
Calls for service	74,170	72,453	78,313	
Calls for service per officer	629	614	699	
Case reports	14,480	14,489	13,575	
Case reports per officer	123	123	121	
Pre-dispatch Response Times				
Priority 1		1:07	0:50	
Priority 2		4:32	3:42	
Total Response Times				
Priority 1	3:51	2:52	2:41	
Priority 2	5:44	10:22	9:54	
Police Response Times				
Priority 1		1:45	1:51	
Priority 2		5:50	6:12	
Crime				
Assaults	757	804	900	
Rapes	19	23	27	
Attempted / unfounded rapes	4	2	2	
Robberies	32	35	24	
Burglaries	544	589	580	
Thefts	1,868	2,058	1,918	
Vehicle burglaries	890	1,045	1,044	
Auto thefts	288	276	220	
Arson	17	12	14	
Homicide	1	0	2	
Domestic Violence	831	880	969	
Citizens' Response (Fiscal Year)	2007	2008	2009	2010
Satisfaction				
(1-5 scale, 5 = very satisfied)	Higher number indicates better rating			
Police crime prevention	3.92	3.94	3.86	3.93
Police response times	3.78	3.90	3.91	3.96
Police traffic enforcement	3.59	3.55	3.57	3.62

Significant Budget Issues

Police

- 1 Maintenance Contracts** - This represents the increased amount for the Spillman software maintenance contract.
- 2 Police Officers** - Due to budget cuts, the Police Department will not be funding three Police Officer positions for FY 2011 but they will remain in the staffing plan.
- 3 Auxiliary Officers** - Due to budget cuts, the Police Department will not be funding three Auxiliary Officer positions for FY 2011 but they will remain in the staffing plan.
- 4 Victim Advocate** - Due to budget cuts, the Police Department will not be funding a Victim Advocate position for FY 2011 but it will remain in the staffing plan.
- 5 Seasonal FTE's** - Based on a review of seasonal FTE's, FTE counts are being adjusted to more accurately reflect current staffing.

Budget Information

Department 211	2007 Actual	2008 Actual	2009 Actual	2010 Estimated	2011 Approved
Financing Sources:					
General Taxes & Revenue	\$11,330,764	\$11,808,888	\$12,023,682	\$ 11,785,025	\$ 12,140,860
31324 State Liquor Allotment	83,300	91,826	96,073	98,000	98,000
313 Grants	115,894	200,000	270,000	270,000	270,000
314213 False Alarm Fees	19,423	17,451	17,490	18,500	9,500
3169 Sundry Revenue	53	-	-	-	-
Total Financing Sources	\$11,549,434	\$12,118,165	\$12,407,245	\$ 12,171,525	\$ 12,518,360
Financing Uses:					
411111 Regular Pay	\$ 6,304,901	\$ 6,627,987	\$ 6,738,592	\$ 6,762,445	\$ 6,764,329
411113 Vacation Accrual	65,275	43,045	37,353	20,000	20,000
411121 Seasonal Pay	164,389	166,818	175,167	181,387	181,387
411131 Overtime/Gap	126,658	164,999	155,614	89,250	89,250
411132 Out of Class Pay	8,403	9,764	5,280	5,205	5,205
411133 Court Appearance	29,803	21,447	24,685	15,874	15,874
411135 On Call Pay	19,869	20,000	19,536	9,750	9,750
411211 Variable Benefits	1,551,651	1,640,024	2,018,283	1,957,164	2,045,116
411213 Fixed Benefits	1,015,468	1,006,809	1,079,440	1,140,245	1,251,639
411214 Retiree Health Benefit	7,548	8,369	1,320	4,527	5,531
41132 Mileage Reimbursement	273	758	781	2,500	2,500
41135 Phone Allowance	-	-	434	-	-
4121 Books, Sub. & Memberships	5,319	5,036	5,322	5,100	5,100
41231 Travel	49,805	45,583	35,068	7,352	7,352
41232 Meetings	8,256	5,636	10,784	6,600	6,600
41234 Education	14,436	16,236	10,549	7,500	7,500
41235 Training	11,971	18,902	18,043	34,579	34,579
41237 Training Supplies	2,392	7,085	568	1,618	1,618
412400 Office Supplies	30,418	30,148	26,088	23,818	23,818
412415 Copying	11,681	19,360	16,905	4,800	4,800
412420 Postage	1,028	1,825	483	-	-
412440 Computer Supplies	1,645	4,740	7,260	7,772	7,772
412450 Uniforms	69,535	95,644	81,543	58,416	58,416
412490 Miscellaneous Supplies	13,349	13,709	20,897	17,000	17,000
412511 Equipment O & M	4,291	28,239	30,080	10,992	10,992
412611 Telephone	171,653	153,555	129,499	119,261	118,708
41270 Public Safety Supplies	57,804	114,691	90,539	57,546	57,546
41271 Evidence Preservation	3,200	2,204	1,495	4,575	4,575
41371 Maintenance Contracts	24,274	27,626	36,807	23,608	25,657
413721 Valley Emergency Com. Ctr	429,929	448,882	524,287	547,820	547,820
413723 UCAN Charges	62,730	66,247	67,263	66,927	66,927
41379 Professional Services	28,802	22,848	24,153	14,226	14,226

1

Budget Information (cont.)
Police

Department 211	2007 Actual	2008 Actual	2009 Actual	2010 Estimated	2011 Approved
41389 Miscellaneous Services	17,242	16,966	8,985	14,201	14,201
414111 IS Charges	281,576	140,342	67,704	151,831	147,888
41463 Fleet Repair Fund	61	1,979	4,120	-	-
41471 Fleet O & M	406,191	467,433	458,786	458,536	497,434
4174 Equipment	75,947	178,327	121,212	1,000	1,000
43472 Fleet Purchases	471,661	474,902	352,320	338,100	446,250
Total Financing Uses	\$11,549,434	\$12,118,165	\$12,407,245	\$ 12,171,525	\$ 12,518,360

Staffing Information	Bi-weekly Salary		Full-time Equivalent		
	Minimum	Maximum	FY 2009	FY 2010	FY 2011
Appointed - Category 1:					
Police Chief	\$ 3,320.80	\$ 5,230.30	1.00	1.00	1.00
Appointed - Category 2:					
Captain	\$ 2,838.40	\$ 3,622.40	3.00	3.00	3.00
Appointed - Category 3:					
CARI Domestic Violence Therapist	\$ 19.85	\$ 31.26	0.00	1.00	1.00
CARI Case Manager	\$ 16.08	\$ 25.33	0.00	1.00	1.00
Youth Court Coord / CARI Advocate	\$ 12.66	\$ 19.94	0.00	1.00	1.00
Victim Advocate	\$ 11.80	\$ 18.59	1.00	0.00	0.00
Volunteer Coord/Victim Advocate	\$ 11.80	\$ 18.59	0.00	1.00	1.00
Regular:					
Lieutenant	\$ 2,538.40	\$ 3,240.80	5.00	5.00	5.00
Sergeant	\$ 2,176.00	\$ 2,776.80	13.00	13.00	13.00
Officer	\$ 1,424.00	\$ 2,208.00	89.00	89.00	89.00
Auxiliary Officer	\$ 1,112.00	\$ 1,727.20	7.00	7.00	7.00
Records Manager	\$ 1,704.00	\$ 2,683.80	1.00	1.00	1.00
Law Enforcement Data Processor	\$ 1,588.00	\$ 2,501.10	1.00	1.00	1.00
Budget Coordinator / Admin Assistant	\$ 1,418.40	\$ 2,234.00	1.00	1.00	1.00
Training Coordinator	\$ 1,418.40	\$ 2,234.00	1.00	1.00	1.00
Crime Analyst	\$ 1,418.40	\$ 2,234.00	1.00	1.00	1.00
Victim Advocate Program Coordinator	\$ 1,286.40	\$ 2,026.10	1.00	1.00	1.00
Alarm System Coordinator	\$ 1,286.40	\$ 2,026.10	1.00	1.00	1.00
Assistant Records Manager	\$ 1,168.80	\$ 1,840.90	2.00	2.00	2.00
Executive Secretary	\$ 1,168.80	\$ 1,840.90	1.00	1.00	1.00
Evidence Technician	\$ 1,012.80	\$ 1,595.20	1.00	1.00	1.00
IS Assistant	\$ 1,012.80	\$ 1,595.20	1.00	1.00	1.00
Records Specialist	\$ 944.00	\$ 1,486.80	8.00	8.00	8.00
Victim Advocate	\$ 944.00	\$ 1,486.80	1.00	1.00	1.00
Secretary	\$ 944.00	\$ 1,486.80	2.00	2.00	2.00
Part-time:					
Crime Prevention Specialist	\$ 16.08	\$ 25.33	1.00	1.00	1.00
Records Specialist	\$ 11.80	\$ 18.59	1.00	1.00	1.00
Equipment Coordinator	\$ 11.80	\$ 18.59	0.50	0.50	0.50
Crossing Guard Coordinator	\$ 11.02	\$ 17.36	0.50	0.50	0.50
Seasonal:			16.86	16.05	8.05
Chaplain	\$ 9.43	\$ 15.08			
Records Specialist	\$ 9.43	\$ 15.08			
Crossing Guard	\$ 7.25	\$ 11.60			
Evidence Technician	\$ 7.25	\$ 11.60			
Total FTEs			161.86	164.05	156.05

2
3
4
5

Budget Information (cont.)
Police

Fee Information	2007 Approved	2008 Approved	2009 Approved	2010 Approved	2011 Approved
314213 False Alarm Fees					
Over 4 False Alarms in 12 months	\$110	\$110	\$110	\$110	\$110
Late Fee - 30 days	\$11	\$11	\$11	\$11	\$11
Late Fee - 60 days / additional	\$11	\$11	\$11	\$11	\$11
Late Fee - 90 days / additional	\$11	\$11	\$11	\$11	\$11
314215 Sex Offender Registration Fee	N/A	N/A	N/A	N/A	\$25
31491 Reports					
First Report	\$8	\$10	\$10	\$10	\$10
Each Additional Page	\$0.65	\$1.00	\$1.00	\$1.00	\$1.00
Fingerprints / card	\$9.36	\$10.30	\$10.30	\$10.30	\$10.30
Clearance Letters / Backgrnd Checks	\$9.36	\$10.30	\$10.30	\$10.30	\$10.30
Photographs					
8"X10" (B & W or Color)	\$14.97	\$15.92	\$15.92	\$15.91	\$15.91
8"X10" Reprints (B & W or Color)	\$6.45	\$6.55	\$6.55	Discontinued	Discontinued
5"X7" (B & W or Color) Sngl	N/A	\$2.81	\$2.81	Discontinued	Discontinued
3"X 5" (B & W or Color) 12F	\$14.97	\$15.92	\$15.92	Discontinued	Discontinued
3"X 5" (B & W or Color) 24F	\$18.48	\$18.73	\$18.73	Discontinued	Discontinued
3"X 5" (B & W or Color) 36F	\$21.81	\$22.48	\$22.48	Discontinued	Discontinued
3"X 5" Reprints (B&W or Col.) each	\$0.58	\$0.94	\$0.94	Discontinued	Discontinued
Digital photos/page (4 photos/page)	\$4.68	\$4.68	\$4.68	\$9.36	\$9.36
Digital photos/page (8 photos/page)	N/A	N/A	N/A	\$5.62	\$5.62
Digital photo CD (1 to 20 prints)	N/A	N/A	N/A	\$9.36	\$9.36
Photo CD (each add'l 10 prints)	N/A	N/A	N/A	\$4.68	\$4.68
VHS Tape/CD/VCD/DVD					
Evidence Copy with Tape	\$28.09	\$28.09	\$28.09	\$28.08	\$28.08
Evidence Copy without Tape	\$28.09	\$28.09	\$28.09	\$28.08	\$28.08
Cassette Tape					
Evidence Copy with Tape	\$18.73	\$18.73	\$28.09	\$28.08	\$28.08
Evidence Copy without Tape	\$18.73	\$18.73	\$28.09	\$28.08	\$28.08
3121 Business License Fees					
Police Work Cards	\$26.20	\$27.14	\$28.09	\$28.08	\$28.08
31423 Court Fees					
Drivers Awareness Class Fee	\$30	\$30	\$30	\$30	\$30
3176 Police Impact Fees					
Residential					
Single Family (unit)	\$71	\$71	\$71	\$71	\$71
Multi Family (unit)	\$40	\$40	\$40	\$40	\$40
Mobile Home (unit)	\$40	\$40	\$40	\$40	\$40
Hotel/Motel (room)	\$47	\$47	\$47	\$47	\$47
Retail/Shopping Center (1000 sq. ft.)	\$140	\$140	\$140	\$140	\$140
Office/Institutional (1000 sq. ft.)	\$89	\$89	\$89	\$89	\$89
Church/Synagogue (1000 sq. ft.)	\$49	\$49	\$49	\$49	\$49
Elem./Secondary School (1000 sq. ft.)	\$130	\$130	\$130	\$130	\$130
Industrial (1000 sq. ft.)	\$57	\$57	\$57	\$57	\$57
Warehouse (1000 sq. ft.)	\$36	\$36	\$36	\$36	\$36
Mini-Warehouse (1000 sq. ft.)	\$6	\$6	\$6	\$6	\$6

Budget Information (cont.)

Police

Capital Budget	2010 Budgeted	2011 Approved	2012 Planned	2013 Planned	2014 Planned
1222 - Evidence Storage Building - Federal grant for processing and storing large evidence items which could include vehicles.					
41 General Revenue	\$ -	\$ -	\$ -	\$ -	\$ -
Total Capital Budget	\$ -	\$ -	\$ -	\$ -	\$ -



Implement a standard set of directives.

- Create a department policy and procedures manual.

Increase number of animals licensed and returned to owners.

- Provide diligent follow-up on expired animal license reports.
 - o Make contact with delinquent pet owners to bring them into compliance with city ordinances.
- Increase number of licensed pets.
 - o Follow up on all calls on unlicensed pets to bring owners into compliance with city ordinances.
 - o Continue education of the community licensing ordinances.

Continue to provide education programs to community on being responsible pet owners and good neighbors.

- Continue to provide license and rabies clinics in the community.
 - o Provide information on health risks associated with rabies.
 - o Provide information on keeping pets on leashes or contained in yards.
- Increase education of senior citizens.
 - o Conduct lectures on disaster planning and pet owner responsibility at senior functions and facilities.

Ensure compliance with Sandy City pet ordinances in restricted areas.

- Increase the number of patrol activities in the Dimple Dell and other restricted Wasatch Front trails/parks.
 - o Work with the Parks & Recreation and Police Departments to identify high violation areas.
- Conduct diligent follow up on all reports of pet violations in the restricted areas.
 - o Issue citations to all violators.

Revenue

- Verify that current fees are in line with other agencies within the Salt Lake Valley.
 - o Conduct review of department fees on an annual basis.
 - o Create a standard sterilization fee for all adopted pets.

Dog Recreation

- Work closely with the Parks & Recreation Department to create a second, larger user-friendly off-leash dog park.

Five-year Accomplishments

Remote license and rabies vaccination clinics

- Conducted six clinics during summer of 2009.
 - o Licensed and/or vaccinated 310 pets during the summer of 2009.
 - o Provided face-to-face information to owners concerning their responsibility to be a "good neighbor" with their pets.

Fee Schedule

- Upgraded pet licensing fee schedule to include 3-year licenses and free senior citizen licenses.
- Created and implemented new Sandy City cat licensing ordinance.
 - o Updated fee schedule to reflect new ordinance.
- Updated fee schedule to be in line with other valley agencies.

Publicity

- Joined PetFinder.com which is a nationwide program for adopting and finding lost pets at no cost to the department.
 - o Increased animal adoptions and decreased euthanizations.
- Developed and implemented a lecture about disaster preparedness for pets.
 - o Conducted community education sessions
 - o Created informational pamphlet

City Ordinance

- Create/Revise City ordinances to bring Sandy City up-to-date on current animal services practices/policies
 - o Created new "Dangerous Dog" ordinance for restrictions on owners of dangerous/aggressive dogs
 - o Rewrote current ordinances which were passed through City council

Inter-Agency Agreement

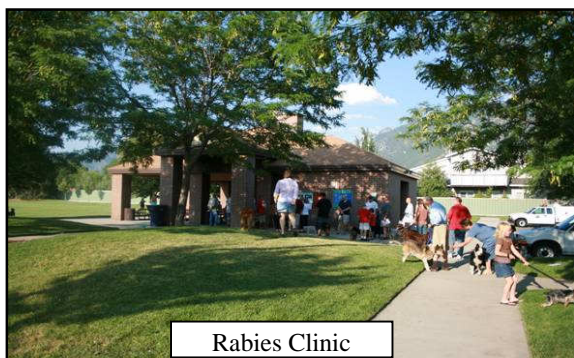
- Developed a contract to provide limited services for Cottonwood Heights City
 - o Provided housing for 103 animals for Cottonwood Heights City in 2009
 - o Received revenue of \$4,120 from Cottonwood Heights City for sheltering of animals in 2009

In the last Dan Jones Survey, residents of Sandy City continued to rate Animal Control Services as "satisfied" in their top public safety issues.

Measure (Calendar Year)	2007	2008	2009	
Workload				
Officers	7	7	7	
Calls for service	3,659	3,764	3,341	
Calls for service per officer	523	538	477	
Citations	411	470	372	
Citations per officer	59	67	53	
Response Time				
Dispatch to Arrival	28:13	24:53	17:31	
Licenses issued	3,313	4,367	4,394	
Citizens' Response (Fiscal Year)	2007	2008	2009	2010
Satisfaction				
(1-5 scale, 5 = very satisfied)	Higher number indicates better rating			
Animal Control users' satisfaction	3.76	3.70	3.71	3.76

Significant Budget Issues

No significant budget issues.



Budget Information

Animal Control

Department 212	2007 Actual	2008 Actual	2009 Actual	2010 Estimated	2011 Approved
Financing Sources:					
General Taxes & Revenue	\$ 450,997	\$ 553,048	\$ 550,688	\$ 517,633	\$ 467,775
3123 Licenses	38,083	36,567	38,465	36,700	40,600
3142 Animal Control Fees	-	2,400	4,240	6,000	4,000
3152 Dog Fines	24,113	27,681	26,206	30,000	27,500
31697 Trust Fund Revenue	-	-	5,365	-	-
Total Financing Sources	\$ 513,193	\$ 619,696	\$ 624,964	\$ 590,333	\$ 539,875
Financing Uses:					
411111 Regular Pay	\$ 311,838	\$ 344,636	\$ 344,814	\$ 348,791	\$ 326,965
411113 Vacation Accrual	2,000	2,000	2,000	2,000	2,000
411131 Overtime/Gap	6,383	5,117	6,368	4,453	4,446
411132 Out of Class Pay	1,159	638	638	662	662
411133 Court Appearances	60	229	388	220	220
411135 On Call Pay	5,482	5,496	5,481	5,475	5,475
411211 Variable Benefits	69,215	75,662	75,524	76,262	70,532
411213 Fixed Benefits	53,077	55,139	57,342	61,414	68,199
4121 Books, Sub. & Memberships	125	125	125	255	255
41231 Travel	635	-	1,141	100	100
41235 Training	-	155	-	150	150
412400 Office Supplies	1,858	2,531	2,023	1,800	1,800
412415 Copying	60	235	65	300	300
412440 Computer Supplies	-	-	-	569	569
412450 Uniforms	1,248	1,695	563	1,083	1,083
412490 Miscellaneous Supplies	159	144	2,014	2,028	2,028
412511 Equipment O & M	9	698	26	400	400
412526 Water	2,405	1,011	1,824	1,654	1,654
412527 Storm Water	300	255	325	542	542
412611 Telephone	3,238	3,246	3,148	4,263	4,198
41270 Public Safety Supplies	6,367	7,620	7,083	5,943	5,943
41342 Credit Card Processing	437	502	521	-	-
41379 Professional Services	449	127	68	510	510
414111 IS Charges	17,543	18,792	19,122	18,171	17,005
41471 Fleet O & M	29,146	35,402	44,279	34,178	24,839
4173 Building Improvements	-	1,731	-	-	-
43472 Fleet Purchases	-	56,510	50,082	19,110	-
Total Financing Uses	\$ 513,193	\$ 619,696	\$ 624,964	\$ 590,333	\$ 539,875

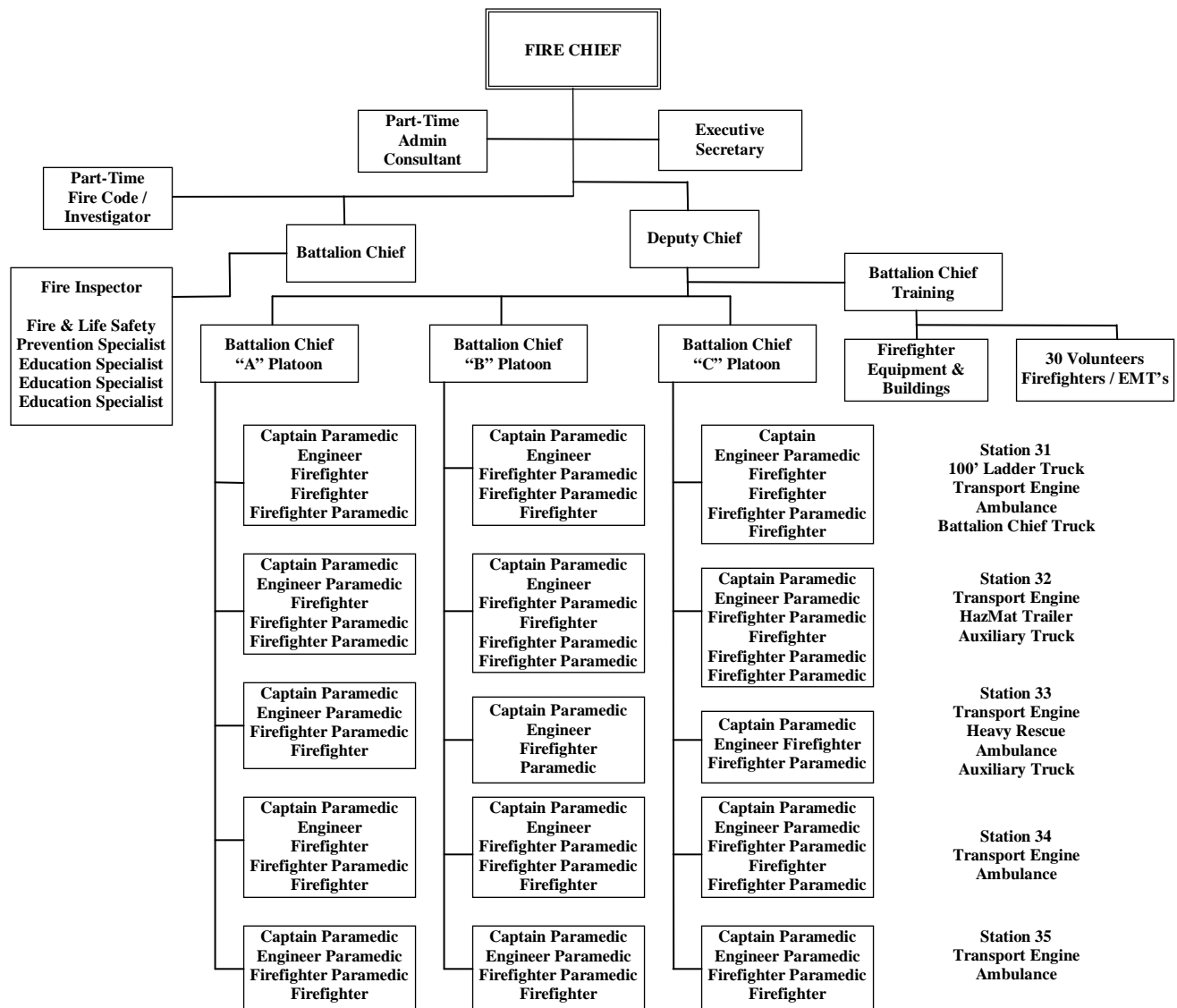
Staffing Information	Bi-weekly Salary		Full-time Equivalent		
	Minimum	Maximum	FY 2009	FY 2010	FY 2011
Regular:					
Animal Services Director	\$ 1,704.00	\$ 2,683.80	1.00	1.00	1.00
Shelter Manager	\$ 1,168.80	\$ 1,840.90	1.00	1.00	1.00
Animal Services Officer	\$ 1,112.00	\$ 1,727.20	6.00	6.00	6.00
Total FTEs			8.00	8.00	8.00

Budget Information (cont.)**Animal Control**

Fee Information	2007 Approved	2008 Approved	2009 Approved	2010 Approved	2011 Approved
314214 Animal Control Fees					
License Fees					
Cat/Dog - First Time (Special Event Only)	No Charge	No Charge	No Charge	No Charge	No Charge
Cat/Dog - Altered	\$6	\$6	\$6	\$6	\$6
Cat/Dog - Not Altered	\$30	\$30	\$45	\$45	\$45
Dangerous Dog - Altered	N/A	N/A	\$150	\$150	\$150
Dangerous Dog - Not Altered	N/A	N/A	\$250	\$250	\$250
Three Year: Dog - Altered	\$15	\$15	\$15	\$15	\$15
Three Year: Dog - Not Altered	\$85	\$85	Discontinued	Discontinued	Discontinued
Discount with Proof of Microchip/ Sterilization	\$3	\$3	\$3	\$3	\$3
Microchip	\$25	\$25	\$30	\$30	\$30
Late Fee	\$18	\$18	\$20	\$20	\$20
Late Fee - Special Events	No Charge	No Charge	No Charge	No Charge	No Charge
Hobby	\$70	\$70	\$70	\$70	\$70
Adoption					
Cat/Dog before sterilization fee	\$25	\$25	\$25	\$25	\$25
Other Small Animal	\$15	\$15	\$15	\$15	\$15
Impound					
Cat/Dog - Licensed/First Offense	\$30	\$30	\$30	\$30	\$30
Cat/Dog - Unlicensed/First Offense	\$45	\$45	\$65	\$65	\$65
Dangerous Dog/First Offense	N/A	N/A	\$500	\$500	\$500
Each Additional Offense within 12-Month Period	\$12	\$12	Previous x 2	Previous x 2	Previous x 2
Other Small Animal	\$15	\$15	\$15	\$15	\$15
All Animals/Per Day Boarding	\$11	\$11	\$15	\$15	\$15
All Animals/Quarantine Fee	\$70	\$70	\$75	\$75	\$75
Livestock	\$70	\$70	\$70	\$70	\$70
Livestock/Per Day Boarding	\$20	\$20	\$20	\$20	\$20
Poverty License	No Charge	No Charge	No Charge	No Charge	No Charge
Pet Rescue/Adoption					
Request / Animal	\$6	\$6	Discontinued	Discontinued	Discontinued
Rescue Request	\$16	\$16	Discontinued	Discontinued	Discontinued
Unwanted Animal Fee	\$25	\$25	\$25	\$25	\$25
Finder Adoption Fee	\$1	\$1	\$1	\$1	\$1
Transfer & Replacement License Fee	\$1	\$1	\$1	\$1	\$1
Leashes	\$1	\$1	\$1	\$1	\$1
Sterilization	\$65	\$65	\$65	\$65	\$65
Pick-up of Dead Pet - Under 50 lbs	\$35	\$35	\$50	\$50	\$50
Pick-up of Dead Pet - Over 50 lbs	\$65	\$65	\$100	\$100	\$100
Euthanasia	\$25	\$25	\$25	\$25	\$25
Cremation	\$100	\$100	\$100	\$100	\$100

Department Organization

Fire



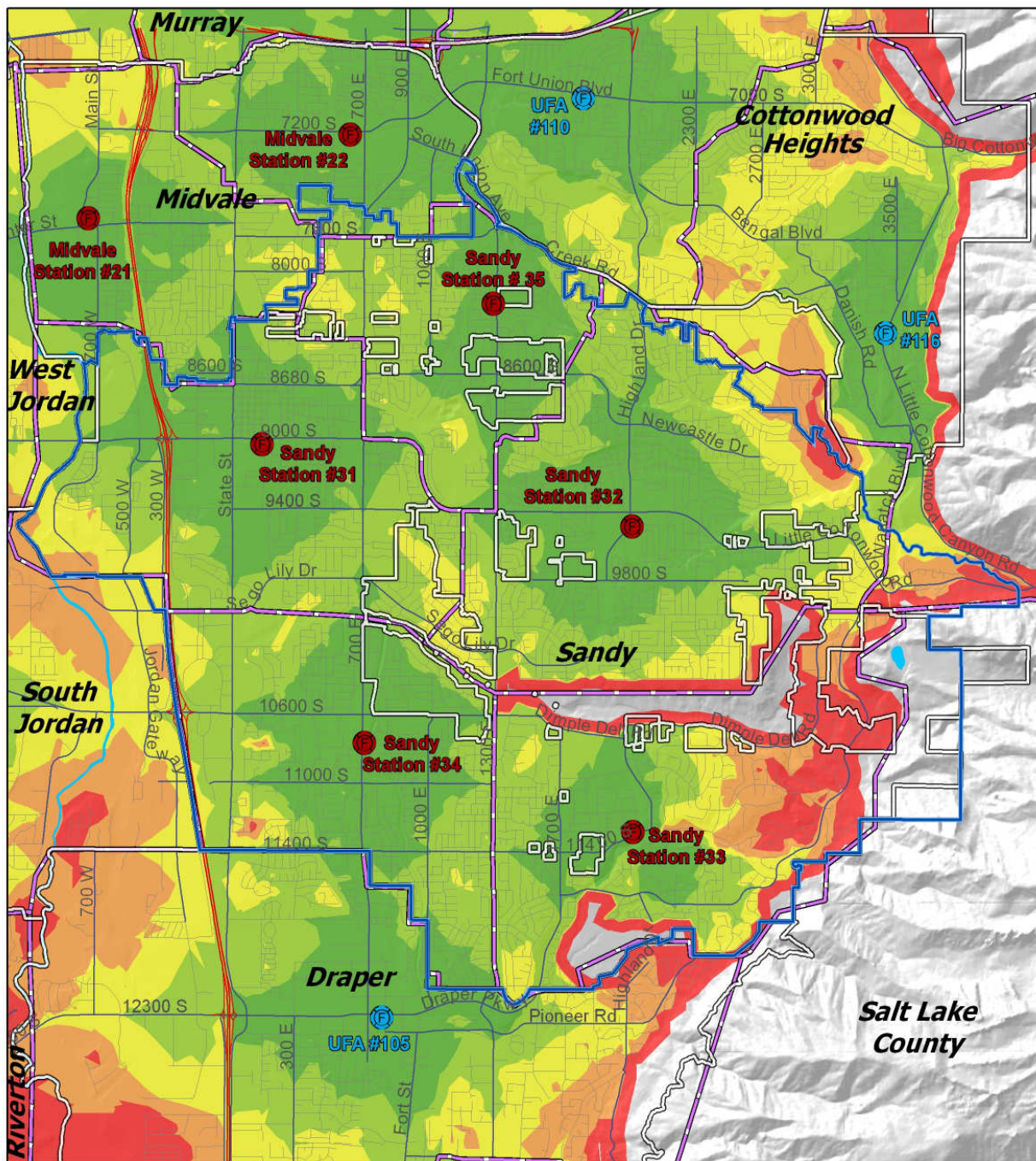
Department Description

Sandy Fire Department serves a population of over 115,000 citizens living in 26 square miles along the Wasatch Front. Our nearly 80 career members and 30 volunteers presently staff five fire stations and administrative offices with an array of response apparatus, an assortment of specialized equipment, and staff administrative positions. Sandy Fire responds to about 6,000 emergencies annually, of which nearly 75% are medical emergencies.

Department Mission

The Fire Department's mission is three-fold:

- To prevent emergencies through public education and positive code enforcement.
- To mitigate emergencies and disasters through proper planning and preparedness.
- To respond promptly and efficiently to all emergencies involving fire, medical, or environmental concerns.



Sandy City Fire Stations

Five Minute Response Areas

Response Time



Station response times were created using ESRI's ArcGIS Network Analyst. Centered from fire stations, times were calculated based on street centerline speed limits.

Produced by Sandy City GIS
 Jake Petersen, GIS Technician
 April 17, 2008

- Prevent emergencies through public education and positive code enforcement.
- Mitigate emergencies and disasters through proper planning and preparedness.
- Respond promptly and efficiently to all emergencies involving fire, medical, or environmental concerns.

Objectives

- Continue Metro Fire cooperation through involvement in joint activities and funding sources.
- Add additional personnel into our volunteer system to maintain a total of 30.
- Compile information in preparation for our Insurance Service Office rating.
- Continue to improve and be involved with the Metro Incident Management Team (IMT).
- Continue to improve and be involved with the Metro urban search and rescue team (USAR).
- Continue to offer blood pressure and blood sugar checks at all city facilities.
- Through donations and reduced costs, provide free smoke and CO detectors to Sandy residents as well as installation when asked.
- Provide training to city employees in use of Automated External Defibrillator (AED) and where located.
- Test all medical personnel on the 12 skills under the National Registered EMS system.
- Begin a bicycle safety program in conjunction with the Parks Dept. to give out free bike helmets.
- Take delivery on two fire engines in FY 2011.
- Develop and provide a fire safety program for our Seniors "Remember When".
- Develop a wildland 'Ready-Set-Go' program.

Five-year Accomplishments

- Delivered over 2,600 flu shots including the H1N1 to Sandy residents and Sandy City employees.
- Increased ambulance collections by \$312,000 by adding inter-facility transfers in 2008 to present.
- Increased county fire contract to \$750,000 beginning 2010 with a built in yearly increase.
- Implemented program to provide fire extinguisher training to sandy businesses.
- Provided free CPR and obstructed airway demonstration seminars to the Canyon School District.
- Provided First Aid, CPR and AED classes to city employees at no cost.
- Installed new smoke detectors in all homes within Alta View Estates.
- Purchased Class "A" uniforms for all fire department personnel.
- 11 officers have attended a one or two week class at the National Fire Academy in FY 2010.
- Reserve firefighters provided approximately 5400 hours of service through April of FY 2010.
- Added Power gurneys to all patient transport apparatus.
- Remodeled the front office at Station 31.
- 13 firefighters completed certification in Metro USAR Team.
- Completed study to implement NFPA 1583 (Standard on Health-Related Fitness Program for Firefighters).
- All firefighter turnouts, jackets and vests are in compliance with NFPA standard 1971.
- Developed an annual skills process that includes driving, pumping and aerial operations.
- Restructured organization to add and keep necessary firefighter positions and add three Battalion Chief positions.
- All firefighters trained in National Incident Management System.
- Installed new breathing air compressor at Station 31 to keep up with new SCBA needs.
- Added 12 lead monitors to all stations for improved cardiac care.



Installed smoke detectors for Alta Estates



Reserve Firefighters

Five-year Accomplishments (Cont.)

Fire

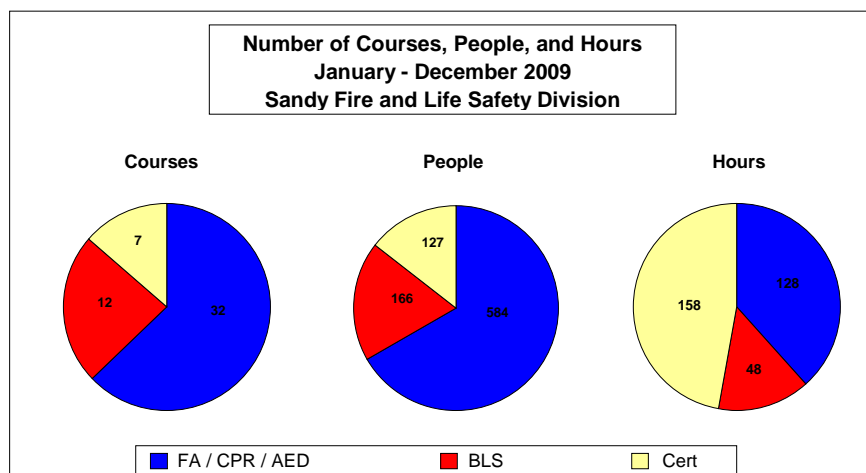
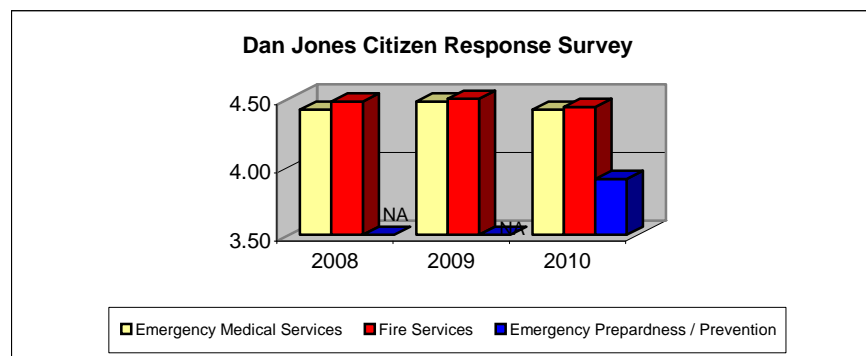
- Added ambulance service specific to stroke and cardiac patients improving their chances for a better life.
- Provided in-house Officer I and Inspector candidate class to all firefighters at no cost to employees.
- Tested and brought on 22 additional volunteers to maintain a level of 30 volunteer firefighters.
- Ordered and took delivery of a new bariatric ambulance.
- Reduce exposure to occupational hazards by adding Midvale's (Metro) hazmat unit to automatic aid within Sandy.
- Trained four new paramedics.
- Rebuilt Fire Station #32.
- Certified all Fire Engineers in advanced pumping and aerial operations.
- Increased business inspections by 30%.
- Delivered 1,000 smoke and carbon monoxide detectors to Sandy citizens in conjunction with Healthy Sandy.
- Improved heavy rescue and hazardous materials response capabilities with Metro training.
- Certified all firefighters with Wild Land Red Card.
- Installed new generators at Fire Stations #33 and #34.

Performance Measures

The Fire Department's core services include the following:

- All five fire stations have paramedic service.
- 82% of all fire and medical service delivery is within 5 minutes.
- All fire department members are certified at a minimum State of Utah Firefighter II level.
- A minimum of 42 paramedics are maintained to support paramedic service.
- Maintain active volunteer program.

Citizen's Survey (Fiscal Year)	2007	2008	2009	2010
Fire Services	4.40	4.48	4.50	4.44
Emergency Medical Services	4.38	4.42	4.48	4.42
Emergency Preparedness / Prevention (1-5 scale, 5=very satisfied)	NA	NA	NA	3.91



Significant Budget Issues

Fire

- 1 Overtime/Gap** - Due to the changes in inter-facility transports, this funding was returned to 2007 levels.
- 2 Out of Class Pay** - Moved back to regular pay and created three additional Battalion Chief positions.
- 3 Equipment O & M** - One-time increase of \$10,000 to cover increasing SCBA repair costs.
- 4 Staffing Changes** - An Assistant Chief position was converted to a part-time Fire Code/Investigator Advisor position and a part-time Firefighter EMT position. One Fire Captain position, one Fire Engineer position, and one Firefighter Paramedic position were converted to Battalion Chief positions. Other changes represent fluctuation due to attrition, hiring, and promotion. Due to budget cuts, the Fire Department will not be funding one Firefighter / EMT position for FY 2011 but it will remain in the staffing plan.
- 5 Seasonal FTE's** - Based on a review of seasonal FTE's, FTE counts are being adjusted to more accurately reflect current staffing.

Budget Information

Department 220	2007 Actual	2008 Actual	2009 Actual	2010 Estimated	2011 Approved
Financing Sources:					
General Taxes & Revenue	\$ 5,017,567	\$ 5,904,044	\$ 5,564,626	\$ 5,629,992	\$ 5,498,504
313103 Emergency Preparedness Grant	-	-	-	-	-
313199 Misc. Federal Grant	-	79,872	-	-	-
313129 EMS Grant	25,966	27,879	20,481	23,000	-
314221 Ambulance Fees	1,089,214	1,268,590	1,713,067	1,365,688	1,275,000
314223 Fire Fees	556,351	574,015	594,071	614,800	750,000
314224 Fire Inspection Fees	1,845	1,577	3,164	2,500	1,000
314225 Hazardous Material Recovery	10,699	1,961	1,874	3,000	1,200
Total Financing Sources	\$ 6,701,642	\$ 7,857,938	\$ 7,897,283	\$ 7,638,980	\$ 7,525,704
Financing Uses:					
411111 Regular Pay	\$ 3,854,773	\$ 4,240,362	\$ 4,350,546	\$ 4,299,012	\$ 4,352,144
411113 Vacation Accrual	53,916	38,463	31,567	18,000	18,000
411121 Seasonal Pay	22,295	27,364	43,640	34,311	34,311
411131 Overtime/Gap	112,873	237,537	443,715	184,293	112,873
411132 Out of Class Pay	-	-	-	19,735	-
411135 On Call Pay	-	6,387	9,768	-	-
411211 Variable Benefits	845,869	957,932	1,017,798	952,518	929,992
411213 Fixed Benefits	609,939	634,237	655,010	700,498	759,782
411214 Retiree Health Benefit	37,055	45,113	37,462	37,741	45,897
41131 Vehicle Allowance	5,676	5,700	5,939	5,916	5,916
41132 Mileage Reimbursement	145	189	120	-	-
4121 Books, Sub. & Memberships	2,680	2,501	3,433	1,000	1,000
41231 Travel	6,679	8,796	3,006	4,000	4,000
41232 Meetings	4,202	5,470	5,452	3,400	3,400
41234 Education	2,100	2,160	2,100	2,100	2,100
41235 Training	6,713	34,422	33,372	18,000	18,000
41237 Training Supplies	8,540	10,322	9,246	10,000	10,000
412400 Office Supplies	3,280	3,983	3,761	4,044	4,044
412415 Forms and Printing	2,097	2,186	1,885	2,000	2,000
412440 Computer Supplies	1,874	1,881	3,081	1,771	1,771
412450 Uniforms	38,404	38,385	36,805	43,956	43,956
412490 Miscellaneous Supplies	1,571	319	1,642	1,600	1,600
412511 Equipment O & M	40,779	52,548	36,947	29,900	39,900
412521 Building O & M	20,823	37,725	29,672	25,350	25,350
412523 Power & Lights	24,331	26,468	30,087	32,000	32,000
412524 Heat	20,138	26,664	26,409	21,500	21,500
412525 Sewer	641	730	882	-	-
412526 Water	7,992	5,741	8,920	6,523	6,523
412527 Storm Water	2,675	2,475	2,925	2,700	2,700

1
2

3

Budget Information (cont.)

Fire

Department 220	2007 Actual	2008 Actual	2009 Actual	2010 Estimated	2011 Approved
412611 Telephone	43,276	40,615	46,138	50,639	48,909
41270 Public Safety Supplies	6,349	95,642	10,947	17,000	17,000
41273 Subsistence	3,201	5,051	3,115	5,000	5,000
41274 Fire Prevention	5,141	4,343	4,269	4,500	4,500
41275 Origin & Cause	3,299	1,521	1,499	3,300	3,300
41276 Emergency Management	24,650	11,025	6,414	5,000	5,000
41277 Ambulance Supplies	71,497	97,836	106,844	100,000	100,000
412771 Hazardous Recovery Supplies	5,105	4,152	4,355	7,815	7,815
41342 Credit Card Processing	587	457	811	-	-
413722 Valley Emergency Com. Center	133,225	161,065	150,375	170,980	170,980
413723 UCAN Charges	9,643	12,007	14,438	13,437	13,437
41379 Professional Services	21,006	31,977	21,028	25,000	25,000
414111 IS Charges	67,422	83,850	71,895	69,176	79,765
41463 Fleet Repair Fund	-	625	-	-	-
41471 Fleet O & M	229,946	244,222	271,528	268,007	277,619
4169 Grants	9,466	79,872	-	23,000	-
4173 Building Improvements	12,932	21,632	542	30,000	30,000
4174 Equipment	195,547	120,034	87,532	11,270	11,270
43472 Fleet Purchases	46,300	385,952	165,351	372,988	247,350
4374 Capital Equipment	74,990	-	95,012	-	-
Total Financing Uses	\$ 6,701,642	\$ 7,857,938	\$ 7,897,283	\$ 7,638,980	\$ 7,525,704

Staffing Information	Bi-weekly Salary		Full-time Equivalent		
	Minimum	Maximum	FY 2009	FY 2010	FY 2011
Appointed - Category 1:					
Fire Chief	\$ 3,320.80	\$ 5,230.30	1.00	1.00	1.00
Assistant Fire Chief	\$ 2,837.60	\$ 3,621.60	2.00	1.00	0.00
Deputy Fire Chief	\$ 2,837.60	\$ 3,621.60	0.00	1.00	1.00
Appointed - Category 3:					
Fire Commissioner	\$ 41.51	\$ 65.38	0.00	0.48	0.48
Fire Code / Investigator Advisor	\$ 35.47	\$ 45.27	0.00	0.00	0.49
Regular:					
Battalion Chief	\$ 2,688.00	\$ 3,429.60	3.00	2.00	5.00
Fire Captain / Paramedic	\$ 2,368.80	\$ 3,022.40	14.00	16.00	16.00
Medical Officer / Captain	\$ 2,368.80	\$ 3,022.40	1.00	0.00	0.00
Fire Captain	\$ 2,177.60	\$ 2,779.20	3.00	1.00	0.00
Fire Engineer / Paramedic	\$ 2,020.80	\$ 2,579.20	9.00	11.00	10.00
Fire Engineer	\$ 1,809.60	\$ 2,310.40	7.00	6.00	6.00
Firefighter / Paramedic	\$ 1,519.20	\$ 2,356.80	16.00	18.00	16.00
Firefighter / EMT	\$ 1,361.60	\$ 2,112.80	19.00	17.00	18.50
Fire Prevention Specialist	\$ 1,345.60	\$ 2,119.30	1.00	1.00	1.00
Fire Inspector	\$ 1,345.60	\$ 2,119.30	1.00	1.00	1.00
Executive Secretary	\$ 1,168.80	\$ 1,840.90	1.00	1.00	1.00
Accounting Clerk	\$ 944.00	\$ 1,486.80	1.00	0.00	0.00
Seasonal:			1.84	1.84	1.17
Education Specialist	\$ 9.43	\$ 15.08			
Total FTEs			80.84	79.32	78.64

Budget Information (cont.)

Fire

Fee Information	2007 Approved	2008 Approved	2009 Approved	2010 Approved	2011 Approved
314221 Ambulance Fees					
Full Rates*					
Base Rate / call	\$400.40	\$400.40	\$413.00	\$465.00	\$535.00
Mileage Rate / mile	\$17.55	\$17.55	\$31.40	\$31.65	\$31.65
Additional Patient Transported / mile	\$8.78	\$8.78	\$15.70	Discontinued	Discontinued
Non-transport Trip / call	\$331.05	\$331.05	\$331.05	\$331.05	\$331.05
Air Ambulance Stabilization / call	\$475.40	\$475.40	\$331.05	\$331.05	\$331.05
Interfacility Transports	N/A	N/A	\$619.70	\$682.95	\$682.95
Advanced Life Support/Paramedic/call	\$795.70	\$795.70	\$821.15	\$900.00	\$1,035.00
Fuel Fluctuation Rate**	\$0.25	\$0.25	\$0.25	\$0.25	\$0.25
* Ambulance rates are set by the State of Utah and are adjusted as often as the State adjusts the fee schedule.					
** When diesel fuel exceeds \$5.10 per gallon or gasoline exceeds \$4.25 per gallon, a surcharge of \$.25 per mile of transport may be added to the mileage rate.					
314224 Fire Inspection Fees					
Tank Install Inspection - Above Ground	\$80	\$85	\$87	\$87	\$87
Tank Install Inspection - Underground	\$300	\$315	\$325	\$325	\$325
Tank Removal Insp. - Underground	\$300	\$315	\$325	\$325	\$325
Fireworks Storage (Off Stand Site)	\$45	\$48	\$50	\$50	\$50
Fireworks and Explosives Fees	N/A	\$48	\$50	\$50	\$50
Tent, Canopy, or Temp. Membrane	\$45	\$48	\$50	\$50	\$50
Occupancy Smoke Test / test	\$85	\$90	\$93	\$93	\$93
Child Care Inspection	\$45	\$48	\$50	\$50	\$50
314225 Hazardous Material Recovery Fees					
Command Officer / hr.	\$105	\$110	\$114	\$114	\$114
Auxiliary Apparatus & Crew / hr.	\$220	\$231	\$238	\$238	\$238
Pumper & Crew / hr.	\$450	\$473	\$488	\$488	\$488
Fee for Standby or Ambulance Service	Actual Cost	Actual Cost	Actual Cost	Actual Cost	Actual Cost
314226 Fire Department Courses					
First Aid Class	\$20	\$20	\$20	\$20	\$20
Basic Life Support (CPR)	\$20	\$20	\$20	\$20	\$20
Heartsaver CPR	\$20	\$20	\$20	\$20	\$20
3177 Fire/EMS Impact Fees					
Residential					
Single Family (unit)	\$165	\$165	\$165	\$165	\$165
Multi Family (unit)	\$92	\$92	\$92	\$92	\$92
Mobile Home (unit)	\$92	\$92	\$92	\$92	\$92
Hotel/Motel (room)	\$110	\$110	\$110	\$110	\$110
Retail/Shopping Center (1000 sq. ft.)	\$322	\$322	\$322	\$322	\$322
Office/Institutional (1000 sq. ft.)	\$206	\$206	\$206	\$206	\$206
Church/Synagogue (1000 sq. ft.)	\$115	\$115	\$115	\$115	\$115
Elem./Secondary School (1000 sq. ft.)	\$301	\$301	\$301	\$301	\$301
Industrial (1000 sq. ft.)	\$130	\$130	\$130	\$130	\$130
Warehouse (1000 sq. ft.)	\$82	\$82	\$82	\$82	\$82
Mini-Warehouse (1000 sq. ft.)	\$16	\$16	\$16	\$16	\$16

Budget Information (cont.)

Fire

Capital Budget	2010 Budgeted	2011 Approved	2012 Planned	2013 Planned	2014 Planned
1250 - Fire Training Tower - Future funding will be used to build a training tower with fire props using fire impact fees, if possible.					
45 Grants	\$ -	\$ -	\$ 3,200,000	\$ -	\$ -
Total Capital Budget	\$ -	\$ -	\$ 3,200,000	\$ -	\$ -

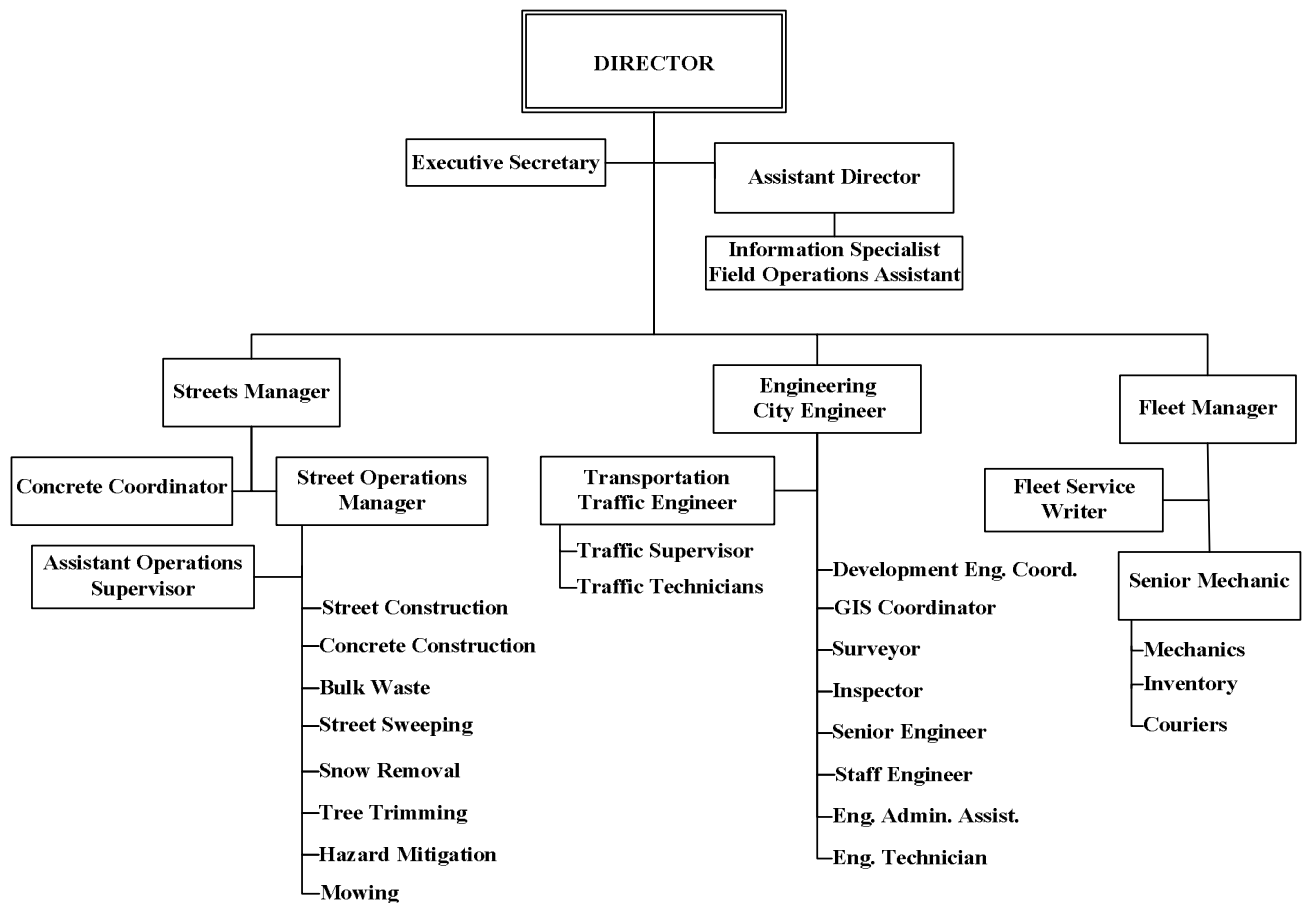


Sandy Fire Department is a member of the Salt Lake Valley Metro Fire Agency. The Group has organized a number of work groups to focus on special functions and needs which include the following:

- Incident Management Team (IMT)
- Arson Investigations
- Metro VECC Users
- Public Relations, Education, and Information
- Purchasing
- Special Operations - including Hazardous Materials Response, Technical Rescue (Rope Rescue, Confined Space Rescue, Trench Rescue, Structural Collapse Rescue, Vehicle Rescue, Water Rescue, Cave Rescue, and Wilderness Rescue), and Bomb Response

Department Organization

Public Works



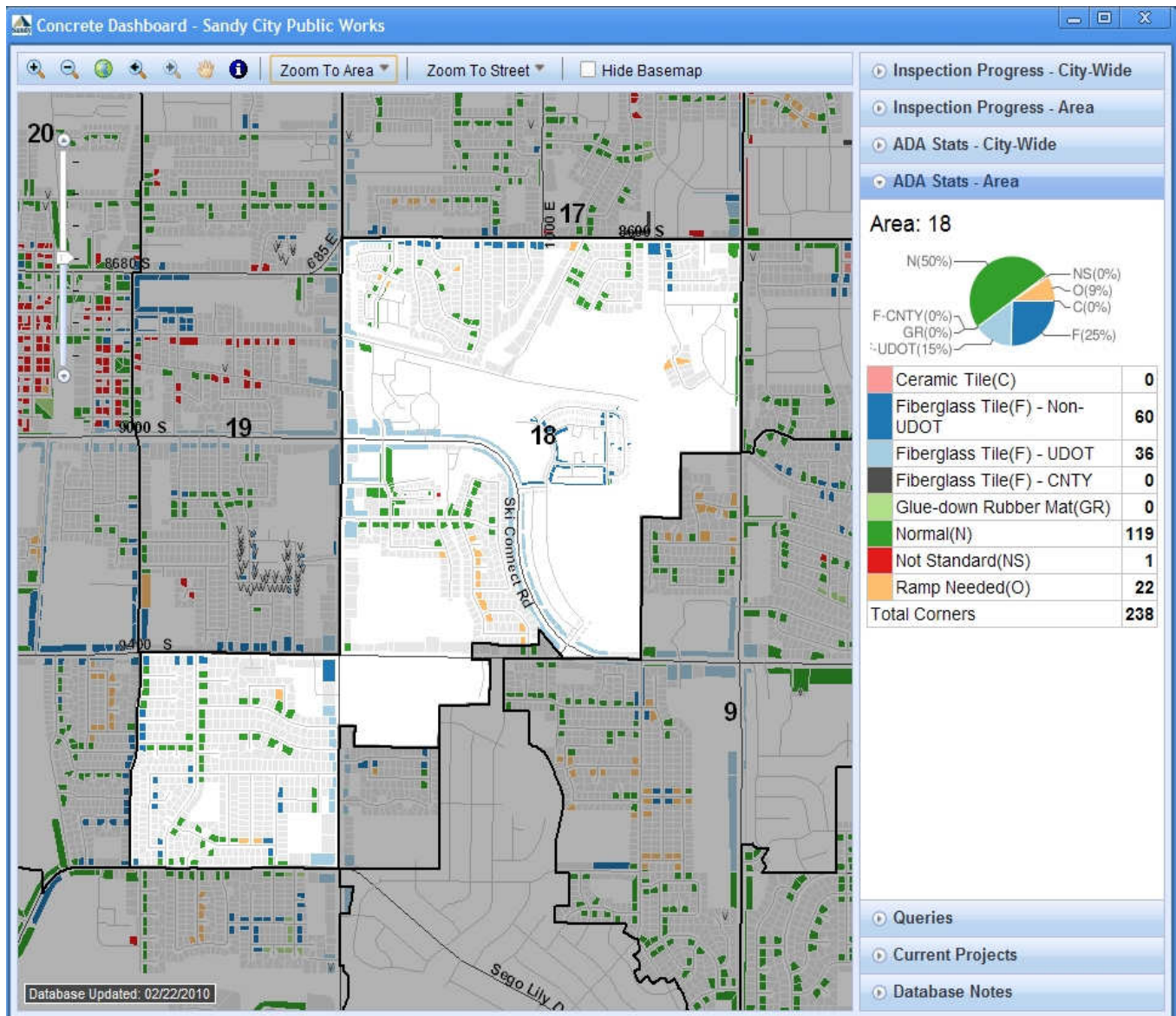
Department Description

The Public Works Department provides for the construction and maintenance of the physical infrastructure, waste collection, and fleet services. Our goal is to achieve optimum costs for construction, operations, and maintenance. The department is composed of experienced, intelligent, and dedicated professionals who continuously work to improve service to the community. These professionals provide the imaginative planning, conceptual design, organizational leadership, and financial acumen that make the Public Works Department an integral part of the Sandy City Administration.

Department Mission

Working together, we provide exceptional services to support our community in the areas of infrastructure repair and maintenance, engineering, traffic, and fleet management. We listen ... and we respond. *We value:*

- Doing the job right the first time.
- Treating people with dignity and respect.



“Display showing the type and status of corner sidewalk ramps from the Concrete Database”

Maintain the city roadway system in the best possible condition with the available dollars holding at least 80% of the street system including the road surface, sidewalks, curb and gutter, and street signs at a good or better condition level. No more than 10% should be substandard.

- Plan, execute, and manage annual street preservation and maintenance programs, including crack seal, slurry seal, and asphalt overlay projects.
 - o Maximize the use of maintenance dollars to obtain a balance between various asphalt surface treatments.
 - o Execute a seven-year slurry seal cycle for residential streets.
- Construct, maintain, and upgrade the city-wide roadway system.
 - o Update the transportation masterplan.
- Replace, repair, and upgrade hazardous concrete throughout the city.
 - o Perform hazardous concrete grinding when replacement is not required.
- Perform ongoing city-wide infrastructure inventory.
 - o Analyze one-half of the city's infrastructure annually.
- Complete a condition assessment for all city street signs.
 - o Implement a program to replace signs with a substandard condition code.
- Trim trees in the right-of-way which are hazardous to pedestrians and vehicles.
 - o Create a Hazardous Tree Removal Program to assist residents.
- Maintain a database of all city infrastructure.
 - o Conduct database validation to ensure accuracy and standardization.

Provide responsive waste collection and recycling services for our citizens.

- Monitor performance of waste contractor to ensure timely service levels are maintained.
- Perform spring and fall curbside bulk waste collection.
 - o Chip green waste for recycling and overall load reduction.
- Coordinate Christmas tree recycling and fall leaf collection.
- Schedule dumpster services as requested by residents.

Manage all city capital projects.

- Provide engineering services including consulting, design, project management, survey, and inspection.
- Provide engineering review for all new developments.
- Plan for the future Public Works facility upgrade.

Provide fleet management services which allow city departments to complete their assignments.

- Complete routine maintenance and repairs with the goal of minimizing equipment downtime.
 - o Meet regularly with department fleet representatives to discuss problems.
- Maximize fleet replacement funds and increase the fleet fuel efficiency by closely monitoring vehicle and equipment specifications.
 - o Meet annually with department representatives to develop replacement plans.
 - o Generally replace vehicles when they have 7 years and 70,000 miles of service.
 - o Purchase hybrid/alternative fuel vehicles as practical.
 - o Reduce sizes and types of vehicles purchased.

Install ADA (Americans with Disabilities Act) compliant sidewalk ramps throughout the city.

- Follow ADA Transition Plan with a goal of being fully compliant by 2019.

Revenue Policy

- Meet current costs for the Waste Collection Fund.
 - o Adjust fee schedule to account for increased operational and landfill disposal costs.
- Maintain road cut fees to cover costs.
- Maintain sign replacement fees to cover actual costs.

Road System

- Updated the following databases to track maintenance costs: Stantec Road Matrix, Cartegraph Work Management System, and Microsoft Access based Concrete Management Program.
- Implemented a street sign inventory program and integrated the database with the department's work management system.
- Developed a Pavement Markings database to show crosswalk, symbol, and legend locations for annual inspection.
- Completed the following projects:
 - o 11400 South/State Street intersection
 - o 700 East widening (Phase I) from 9450 South to Carnation including Dimple Dell Bridge
 - o Highland Drive Corridor property acquisition
 - o State Street reconstruction from 8900 South to 10870 South
 - o 9400 South - State Street to Monroe
 - o Automall Drive Extension
 - o Centennial Parkway Single Point Intersection
 - o 9000 South/700 East Intersection Widening and Improvements
 - o 9000 South/450 West Intersection Widening and Improvements
 - o 8680 South Reconstruction from State Street to 450 East
- Received federal and local funding for the following projects:
 - o 1300 East Improvements from Creek Road to Draper
 - o 700 East widening (Phase II) from Carnation Dr to 11600 South
 - o State Street Signal at Automall Drive
 - o Centennial Parkway concrete road panel replacement
 - o Centennial Parkway / Sego Lily surface diamond grind

Administrative Efficiencies

- Installed GPS modems in all 10-wheel snow plows and street sweepers to track and route these vehicles, and to ensure all areas of the city are serviced.
- Reclassified Fleet Operations Manager position to Service Writer and a Mechanic position as a Senior Mechanic to improve communications and productivity.
- Established "Green Team" to analyze and implement energy conservation goals.
- Implemented city-wide Vehicle Idling policy.
- Utilizing laptop computers in the field for pavement condition assessments and street sign inspections.

Public Works Facility

- Created a master development plan for the site at 700 West.
- Replaced the north perimeter fence with a precast concrete wall.
- Designed and managed construction of the Police Department and Community Arts Storage Building.
- Installed an automated gate system for enhanced security.
- Implemented quarterly NPDES storm water inspection program.
- Built a facility for residents to drop-off household hazardous waste (antifreeze, batteries, oil, and paint)
- Assumed ownership of a 10,000 sq. ft. building behind the main operations building. Allows the department to protect city vehicles/equipment from the weather by parking them undercover.



Performance Measures & Analysis

Public Works

The Public Works Department uses the following workload indicators to measure the effectiveness of its operations from year to year. In addition, Sandy City adopted the following maintenance policy as required by Statement 34 of the Governmental Accounting Standards Board (GASB): "It is Sandy City's policy to maintain at least 80 percent of its street system at a good or better condition level. No more than 10 percent should be substandard. Condition assessments are determined every year."

Measure (Fiscal Year)	2007	2008	2009	2010*
Dispatch (Total Calls)	28,608	35,156	37,880	23,109
Street Sweeping (Miles)				
Main Roads	7,218	4,739	6,126	5,004
Other Roads	12,878	9,779	13,955	15,531
Asphalt Overlay (number of streets)	8	9	5	3
Crack Sealing (number of streets)	28	5	18	35
Pot Holes Filled	360	725	1,244	394
Snow Plowing (lane miles)	25,904	39,745	29,482	21,250
Tree Trimming (number of trees)	4,001	4,745	4,451	5,038
Curb/Gutter Replaced (linear feet)	615	381	286	350
Total Sidewalk Replaced (Sq Ft)	15,400	12,849	17,942	20,773
Hazard Grinding (linear feet)	923	311	475	655
Semi-annual Bulk Waste (loads)	3,516	3,758	3,479	3,848
Number of Dumpsters	650	578	488	435
Excavation Permits	429	403	421	245
New Signs Installed	356	535	191	243
Flashers Installed/Replaced	61	40	29	72
Sign Maintenance/Replacement	1,409	1,525	1,923	1,219
<u>Contractor Projects:</u>				
Crack Sealing (number of streets)	263	279	232	238
Slurry Sealing (number of streets)	236	313	202	192
<u>GASB 34 Road System Summary</u>				
<u>Percentage Good/Better (>=6.5 score)</u>				
Curb / Gutter	89.7%	88.3%	88.8%	N/A
Drive Approach	92.3%	91.4%	90.2%	N/A
Road (PQI)	97.3%	94.4%	95.5%	N/A
Sidewalk Condition	78.0%	75.5%	73.0%	N/A
Sign Condition	96.5%	97.9%	97.4%	N/A
Waterways Condition	85.3%	83.7%	83.9%	N/A
Overall Street System	90.8%	88.9%	90.0%	N/A
<u>Percentage Substandard (<4 score)</u>				
Curb / Gutter	0.3%	0.3%	0.3%	N/A
Drive Approach	0.6%	0.7%	0.7%	N/A
Road (PQI)	0.1%	0.1%	0.1%	N/A
Sidewalk Condition	1.0%	1.2%	1.1%	N/A
Sign Condition	3.5%	2.1%	2.6%	N/A
Waterways Condition	0.2%	0.2%	0.2%	N/A
Overall Street System	0.4%	0.4%	0.3%	N/A

The Dan Jones & Associates Survey show that citizens are very satisfied with snow removal and street maintenance.

Citizens' Response (Fiscal Year)	2007	2008	2009	2010
(Scale of 1-5, 5=Very Satisfied)				
Snow Removal	3.94	3.73	3.79	3.90
Surface Maintenance on city streets	3.44	3.52	3.55	3.60

* Projected based on actuals from July 1, 2009 through February 28, 2010.

Significant Budget Issues

Public Works Administration

1 Seasonal FTE's - Based on a review of seasonal FTE's, FTE counts are being adjusted to more accurately reflect current staffing.

Budget Information

Department 30	2007 Actual	2008 Actual	2009 Actual	2010 Estimated	2011 Approved
Financing Sources:					
General Taxes & Revenue	\$ 324,885	\$ 287,905	\$ 252,560	\$ 233,792	\$ 242,029
Administrative Charges					
31411 Redevelopment Agency	3,663	3,547	3,678	5,685	8,873
31413 Waste Collection	42,243	59,838	69,702	87,814	84,037
31414 Fleet Operations	15,141	18,000	18,726	26,488	27,908
3399 Other Income	-	-	7,120	-	-
Total Financing Sources	\$ 385,932	\$ 369,290	\$ 351,786	\$ 353,779	\$ 362,847
Financing Uses:					
411111 Regular Pay	\$ 172,792	\$ 174,835	\$ 178,631	\$ 175,789	\$ 179,304
411113 Vacation Accrual	70,899	34,629	243	-	-
411121 Seasonal Pay	-	-	-	97	97
411131 Overtime/Gap	-	-	-	150	150
411211 Variable Benefits	36,627	37,068	37,341	37,013	37,188
411213 Fixed Benefits	8,994	9,313	10,114	10,135	9,717
411214 Retiree Health Benefit	-	-	2,989	3,048	3,048
41131 Vehicle Allowance	5,676	5,700	5,939	5,916	5,916
41132 Mileage Reimbursement	316	202	236	300	300
4121 Books, Sub. & Memberships	308	248	1,485	200	200
41231 Travel	6,071	6,989	4,433	6,871	6,871
41232 Meetings	568	200	2,018	1,150	1,150
41234 Education	1,329	-	-	-	-
41235 Training	4,872	6,514	8,776	9,250	9,250
412400 Office Supplies	7,731	6,655	6,250	7,700	7,700
412415 Copying	2,262	902	163	1,000	1,000
412440 Computer Supplies	723	3,466	2,046	2,847	2,847
412490 Miscellaneous Supplies	534	1,804	566	500	500
41251 Equipment O & M	-	309	8	200	200
412611 Telephone	19,191	12,705	15,123	21,571	22,193
41378 Intergovernmental Relations	18,000	27,955	28,000	28,000	28,000
41389 Miscellaneous Services	2,289	10,438	9,952	8,061	8,061
414111 IS Charges	26,750	28,475	30,353	33,981	39,155
41463 Fleet Repair Fund	-	883	-	-	-
Total Financing Uses	\$ 385,932	\$ 369,290	\$ 344,666	\$ 353,779	\$ 362,847

Staffing Information	Bi-weekly Salary		Full-time Equivalent		
	Minimum	Maximum	FY 2009	FY 2010	FY 2011
Appointed - Category 1:					
Public Works Director	\$ 3,320.80	\$ 5,230.30	1.00	1.00	1.00
Regular:					
Executive Secretary	\$ 1,168.80	\$ 1,840.90	1.00	1.00	1.00
Seasonal:					
Intern	\$ 9.43	\$ 15.08	0.10	0.05	0.01
Total FTEs			2.10	2.05	2.01

1

Significant Budget Issues

Public Works Support

No significant budget issues.

Budget Information

Department 31	2007 Actual	2008 Actual	2009 Actual	2010 Estimated	2011 Approved
Financing Sources:					
General Taxes & Revenue	\$ 256,216	\$ 256,236	\$ 256,465	\$ 227,672	\$ 226,708
Administrative Charges					
31413 Waste Collection	32,214	40,993	44,090	48,168	49,513
31414 Fleet Operations	6,704	8,629	9,579	12,891	16,840
Total Financing Sources	\$ 295,134	\$ 305,858	\$ 310,134	\$ 288,731	\$ 293,061
Financing Uses:					
411111 Regular Pay	\$ 150,914	\$ 161,238	\$ 164,206	\$ 163,821	\$ 167,119
411113 Vacation Accrual	1,798	744	17,954	-	-
411131 Overtime/Gap	461	563	195	857	857
411211 Variable Benefits	32,692	34,926	35,206	35,528	35,428
411213 Fixed Benefits	22,289	17,751	18,470	19,832	20,964
41131 Vehicle Allowance	4,980	5,014	5,253	5,233	5,233
41132 Mileage Reimbursement	45	-	-	-	-
4121 Books, Sub. & Memberships	579	2,637	889	1,200	1,200
41232 Meetings	-	-	14	-	-
41237 Training Supplies	1,118	1,250	1,959	900	900
412415 Copying	675	1,282	409	1,000	1,000
412450 Uniforms	294	266	251	300	300
412490 Miscellaneous Supplies	4,685	2,004	4,211	3,965	3,965
412511 Equipment O & M	1,327	269	777	900	900
412521 Building O & M	5,659	6,316	7,134	10,000	10,000
412525 Sewer	888	1,240	1,050	-	-
412526 Water	4,998	6,758	7,313	6,840	6,840
412527 Storm Water	14,632	14,233	16,920	14,640	14,640
412528 Waste Collection	-	96	-	-	-
413723 UCAN Charges	27,270	35,898	27,923	23,715	23,715
4174 Equipment	19,830	13,373	-	-	-
Total Financing Uses	\$ 295,134	\$ 305,858	\$ 310,134	\$ 288,731	\$ 293,061

Staffing Information	Bi-weekly Salary		Full-time Equivalent		
	Minimum	Maximum	FY 2009	FY 2010	FY 2011
Appointed - Category 1:					
Assistant Director*	\$ 2,405.60	\$ 3,788.80	1.00	1.00	1.00
Regular:					
Information Specialist	\$ 1,168.80	\$ 1,840.90	1.00	1.00	1.00
Field Operations Assistant	\$ 944.00	\$ 1,486.80	1.00	1.00	1.00
Total FTEs			3.00	3.00	3.00

*Current incumbent has Regular status. Upon attrition, new hire will have Appointed status.

Significant Budget Issues

Streets

- 1 Staffing Change** - Changes in Maintenance Worker I and II positions represent fluctuations due to attrition, hiring and promotion. Due to budget cuts, Public Works will not be funding one Maintenance Worker I position for FY 2011 but it will remain in the staffing plan.
- 2 Seasonal FTE's** - Based on a review of seasonal FTE's, FTE counts are being adjusted to more accurately reflect current staffing.
- 3 New Fee** - This will cover personnel costs for inspecting contractor permits after regular working hours.
- 4 Fee discontinued** - This was discontinued per Chapter 15 of Sandy City Land Development Code.

Budget Information

Department 32	2007 Actual	2008 Actual	2009 Actual	2010 Estimated	2011 Approved
Financing Sources:					
General Taxes & Revenue	\$ 76,666	\$ -	\$ 644,243	\$ 837,360	\$ 982,302
3124 Road Cut Permits	38,788	52,590	55,356	33,000	60,000
313231 State Road Funds	3,183,289	3,271,347	2,837,290	2,963,800	2,707,600
314312 Sidewalk Fees	3,883	500	200	500	500
Total Financing Sources	\$ 3,302,626	\$ 3,324,437	\$ 3,537,089	\$ 3,834,660	\$ 3,750,402
Financing Uses:					
411111 Regular Pay	\$ 838,073	\$ 948,468	\$ 869,099	\$ 885,386	\$ 873,631
411113 Vacation Accrual	761	4,224	1,261	-	-
411121 Seasonal Pay	12,909	5,447	7,166	7,403	7,403
411131 Overtime/Gap	38,833	71,888	50,301	27,541	27,541
411132 Out of Class Pay	-	-	-	92	92
411135 On Call Pay	4,790	5,262	15,241	5,550	5,550
411211 Variable Benefits	186,070	215,745	200,415	193,408	188,557
411213 Fixed Benefits	129,927	140,808	138,678	155,088	173,079
41131 Vehicle Allowance	4,980	5,014	5,253	5,233	5,233
4121 Books, Sub. & Memberships	899	170	21	150	150
41232 Meetings	-	-	-	400	400
41237 Training Supplies	-	125	22	-	-
412450 Uniforms	8,348	9,702	7,316	9,371	9,371
412511 Equipment O & M	3,079	979	1,523	3,500	3,500
412611 Telephone	2,050	2,182	2,239	2,509	2,458
412801 Special Highway Supplies	9,986	9,389	10,376	11,000	11,000
412802 Slurry Seal Coat	-	65,500	65,500	65,500	65,500
412805 Snow Removal	138,178	195,422	196,330	165,000	115,000
412806 Crack Sealing Material	7,500	6,592	4,394	7,500	7,500
412807 Patching Materials	5,019	16,595	86,905	71,000	71,000
412808 Roadway Drainage	4,197	998	4,965	-	-
412809 Street Sweeping	949	-	-	-	-
41379 Professional Services	-	8,000	-	-	-
414111 IS Charges	14,507	15,671	19,168	18,984	18,405
41471 Fleet O & M	544,283	536,978	622,741	611,251	580,938
4174 Equipment	-	-	180,901	-	-
43472 Fleet Purchases	530,251	340,388	411,958	333,200	328,500
4370 Capital Outlay					
13821 Street Reconstruction	666,588	364,793	411,604	1,014,594	1,014,594
13822 Hazardous Concrete Repair	150,449	87	223,712	241,000	241,000
Total Financing Uses	\$ 3,302,626	\$ 2,970,427	\$ 3,537,089	\$ 3,834,660	\$ 3,750,402

Budget Information (cont.)

Streets

Staffing Information	Bi-weekly Salary		Full-time Equivalent		
	Minimum	Maximum	FY 2009	FY 2010	FY 2011
Regular:					
Streets Manager	\$ 1,943.20	\$ 3,060.50	1.00	1.00	1.00
Streets Operations Manager	\$ 1,478.40	\$ 2,328.50	1.00	1.00	1.00
Streets Assist. Operations Supervisor	\$ 1,345.60	\$ 2,119.30	1.00	1.00	1.00
Maintenance Crew Leader	\$ 1,168.80	\$ 1,840.90	3.00	3.00	3.00
Concrete Coordinator	\$ 1,168.80	\$ 1,840.90	1.00	1.00	1.00
Maintenance Worker II	\$ 1,089.60	\$ 1,716.10	11.00	11.00	10.00
Maintenance Worker I	\$ 1,012.80	\$ 1,595.20	4.00	4.00	5.00
Seasonal:			1.47	0.90	0.33
Equipment Operator	\$ 9.43	\$ 15.08			
Public Works Laborer	\$ 9.43	\$ 15.08			
Total FTEs			23.47	22.90	22.33

1
1
2

Fee Information	2007 Approved	2008 Approved	2009 Approved	2010 Approved	2011 Approved
3124 Road Cut Permits					
Inspection testing completed by city			Actual cost of testing		
Concrete or asphalt road surfaces	N/A	N/A	\$200	\$200	\$200
Surfacing less than 3 years old	\$158	\$158	N/A	N/A	N/A
Surfacing more than 3 years old	\$105	\$105	N/A	N/A	N/A
Surface with fabric	\$262	\$262	N/A	N/A	N/A
Permanent surfacing (per square foot)	\$0.16	\$0.16	Discontinued	Discontinued	Discontinued
Surface more than 3 years old	N/A	N/A	\$0.25/sq ft	\$0.25/sq ft	\$0.25/sq ft
Surface less than 3 years old	N/A	N/A	\$0.50/sq ft	\$0.50/sq ft	\$0.50/sq ft
Surface with fabric	N/A	N/A	\$0.50/sq ft	\$0.50/sq ft	\$0.50/sq ft
Fine for failure to complete (per day up to 5 working days)	\$210	\$210	\$250	\$250	\$250
Fine for non-compliance in work zone (Fine per incident)	\$210	\$210	\$250	\$250	\$250
Non-destructive work in right of way permit	No Charge	No Charge	No Charge	No Charge	No Charge
Non-notification fee (per incident)	\$105	\$105	2X Permit Fee	2X Permit Fee	2X Permit Fee
Re-installation of road signs			Actual cost of sign		
Road striping			Actual cost of striping		
Unpaved right of way permit and Inspection (plus footage fee)	\$53	\$53	\$53	\$75	\$75
Sidewalk/Misc Concrete	N/A	N/A	\$0.25/sq ft	\$0.25/sq ft	\$0.25/sq ft
Curb/Gutter (No road cut)	N/A	N/A	\$0.25/lin ft	\$0.25/lin ft	\$0.25/lin ft
Boring Fee (No road cut)	N/A	N/A	\$100 + \$0.50/lin ft	\$100 + \$0.50/lin ft	\$100 + \$0.50/lin ft
Utility marking - signalized intersection	\$105	\$175	\$175	\$175	\$175
Repair to damaged city utility			Actual cost of repair		
Repair to damaged city landscape			Actual cost of repair		
Emergency trench repair			Actual cost of repair		
After hours inspections*		\$35/hr with a minimum \$70 charge (2 hours)			
* After 5 p.m. or on holidays/weekends					

3

Budget Information (cont.)

Streets

Fee Information	2007 Approved	2008 Approved	2009 Approved	2010 Approved	2011 Approved
314312 Sidewalk Fees					
Non-hazardous concrete replacement (percent of cost)	50%	50%	50%	50%	50%
31499 Tree Trimming/Removal					
Non-compliance fee for private trees (charged per day)	\$10	\$10	\$10	\$10	Discontinued 4
31491 Reports					
Standard Specifications Manual	\$43	\$43	\$43	\$20	\$20
Standard Specifications Manual (CD)	\$5	\$5	\$5	\$5	\$5



10-Wheel Dump Truck and Dump Trailer

Significant Budget Issues**Engineering**

No significant budget issues.

Budget Information

Department 33	2007 Actual	2008 Actual	2009 Actual	2010 Estimated	2011 Approved
Financing Sources:					
General Taxes & Revenue	\$ 839,469	\$ 909,053	\$ 939,406	\$ 892,543	\$ 913,605
Total Financing Sources	\$ 839,469	\$ 909,053	\$ 939,406	\$ 892,543	\$ 913,605
Financing Uses:					
411111 Regular Pay	\$ 525,646	\$ 603,299	\$ 610,580	\$ 601,574	\$ 613,785
411113 Vacation Accrual	6,707	2,779	837	-	-
411131 Overtime/Gap	14,244	9,064	5,076	4,474	4,470
411135 On Call Pay	-	-	205	-	-
411211 Variable Benefits	115,018	132,094	131,099	129,715	130,373
411213 Fixed Benefits	81,362	86,149	87,664	91,203	97,574
411214 Retiree Health Benefit	720	717	2,668	3,904	3,904
41131 Vehicle Allowance	4,980	5,014	5,253	5,233	5,233
41132 Mileage Reimbursement	22	-	13	-	-
4121 Books, Sub. & Memberships	1,719	345	1,192	140	140
41232 Meetings	-	586	71	-	-
412450 Uniforms	1,139	1,314	1,874	1,237	1,237
412490 Miscellaneous Supplies	1,141	526	1,707	1,000	1,000
412511 Equipment O & M	2,533	2,327	691	921	921
412611 Telephone	3,222	3,739	3,199	3,584	3,511
414111 IS Charges	30,650	48,477	36,526	36,255	39,489
41471 Fleet O & M	13,324	12,623	14,334	13,303	11,968
43472 Fleet Purchases	37,042	-	36,417	-	-
Total Financing Uses	\$ 839,469	\$ 909,053	\$ 939,406	\$ 892,543	\$ 913,605

Staffing Information	Bi-weekly Salary		Full-time Equivalent		
	Minimum	Maximum	FY 2009	FY 2010	FY 2011
Appointed - Category 1:					
City Engineer	\$ 2,775.20	\$ 4,370.90	1.00	1.00	1.00
Regular:					
Senior Engineer	\$ 1,943.20	\$ 3,060.50	1.00	1.00	1.00
Staff Engineer I/II	\$ 1,704.00	\$ 2,916.50	1.00	1.00	1.00
City Surveyor	\$ 1,704.00	\$ 2,683.80	1.00	1.00	1.00
GIS Coordinator	\$ 1,588.00	\$ 2,501.10	1.00	1.00	1.00
Development Engineering Coord.	\$ 1,478.40	\$ 2,328.50	1.00	1.00	1.00
Public Works Inspector	\$ 1,286.40	\$ 2,026.10	2.00	2.00	2.00
Engineering Technician	\$ 1,168.80	\$ 1,840.90	1.00	1.00	1.00
Information Specialist	\$ 1,168.80	\$ 1,840.90	0.33	0.33	0.33
Engineering Assistant	\$ 1,168.80	\$ 1,840.90	1.00	1.00	1.00
Total FTEs			10.33	10.33	10.33

Budget Information (cont.)

Engineering

Capital Budget	2010 Budgeted	2011 Approved	2012 Planned	2013 Planned	2014 Planned
EXPANSION PROJECTS					
1209 - Public Works Facility - Provides funds for building and site improvements including construction of a perimeter wall.					
41 General Revenue	\$ 406,983	\$ -	\$ 100,000	\$ 100,000	\$ -
13035 - Traffic Calming - This funding will be used for various traffic calming projects throughout the city.					
47 Court Surcharge	\$ 40,367	\$ -	\$ -	\$ -	\$ -
13036 - Opticom - This project will be used to install Opti-Com systems on all traffic signals in the city.					
47 Court Surcharge	\$ 27,857	\$ -	\$ -	\$ -	\$ -
13076 - Equestrian Crossing - 10600 S @ 1600 E - This project funded an equestrian crossing on 10600 South at approximately 1500 East.					
41 General Revenue	\$ 20,000	\$ -	\$ -	\$ -	\$ -
13090 - 10000 South Rail Crossing Improvements - This funds Sandy's portion of the improvements at this crossing for the Front Runner Project.					
46 State Road Funds	\$ -	\$ 139,000	\$ -	\$ -	\$ -
13119 - 94th South State to 300 East - This project funded asphalt overlay of the road surface between Jordan Commons and the Expo Center.					
41 General Revenue	\$ 115,000	\$ -	\$ -	\$ -	\$ -
13130 - Upgrade Signal at 300 West/10000 South - This funds installation of a permanent traffic signal at this intersection.					
41 General Revenue	\$ -	\$ -	\$ 50,000	\$ -	\$ -
13132 - Riverside Drive - This project funds the design and completion of improvements to the south end of Riverside Drive at River Oaks Golf Course.					
41 General Revenue	\$ -	\$ -	\$ 50,000	\$ -	\$ -
13135 - 9400 South Widening (300 to 700 East) - This project is planned to widen 9400 South to four lanes with the addition of a center turn lane.					
41 General Revenue	\$ -	\$ -	\$ -	\$ 350,000	\$ 350,000
13136 - Highland Dr (9800 S to Sego Lily and 114th S to Wasatch Blvd) 2 Lanes - This project will extend Highland Drive between 9800 South and Sego Lily and construct a two-lane section from 11400 South to Wasatch Boulevard.					
41 General Revenue	\$ -	\$ -	\$ 300,000	\$ 300,000	\$ 300,000
13150 - Drainage Improvements on 1000 E at 10700 South - This project will install curb, gutter, and sidewalk along the west side of 1000 East just to the south of the Dimple Dell Recreation Center.					
47 Court Surcharge	\$ 55,000	\$ -	\$ -	\$ -	\$ -
13154 - State Street Improvements - This provides funds to UDOT for the burial of power lines and phone lines across State Street.					
41 General Revenue	\$ 180,000	\$ -	\$ -	\$ -	\$ -
45 Grants	67,025	-	-	-	-
Total	\$ 247,025	\$ -	\$ -	\$ -	\$ -

Budget Information (cont.)

Engineering

Capital Budget	2010 Budgeted	2011 Approved	2012 Planned	2013 Planned	2014 Planned
13155 - 1000 East Improvements with 8000 South Storm Drain - This project will fund curb/gutter and sidewalk installation on 1000 East in conjunction with this Public Utilities project and will reprofile the roadway.					
41 General Revenue	\$ 160,798	\$ -	\$ -	\$ -	\$ -
13157 - Highland Drive EIS - This project funds the EIS necessary to receive approval for the future construction of Highland Drive.					
41 General Revenue	\$ -	\$ -	\$ 200,000	\$ -	\$ -
13158 - Centennial Parkway at 100th South Redesign - This project reconstructed the intersection at 10000 South in order to improve traffic flow through the area.					
49 Road Bonds		\$ -	\$ -	\$ -	\$ -
45 Grants	447,554	-	-	-	-
Total	\$ 447,554	\$ -	\$ -	\$ -	\$ -
13159 - 9800 South Stamped Colored Concrete - Stamped concrete will be installed in the parkstrip in front of several residences in order to complete this project between TRAX and 700 East.					
41 General Revenue	\$ -	\$ -	\$ 17,000	\$ -	\$ -
13162 - Traffic Signal at 9400 South and Poppy Lane - This funding provides the resources necessary to install a traffic signal to assist with the flow of traffic as development occurs along 9400 South and the Ski Connect road.					
41 General Revenue	\$ 75,000	\$ -			
13163 - 1700 East Improvements 10980 S to Draper - This project will complete the installation of public improvements from 10980 South to the Draper City limits.					
41 General Revenue	\$ -	\$ -	\$ 200,000	\$ 150,000	\$ -
13164 - Light Rail Trail Signalized Pedestrian Crossings - Installation of crossing signals is planned at the following trail intersections: 9000 South, 9400 South, Sego Lily (9800 South), and 10600 South.					
41 General Revenue	\$ -	\$ -	\$ -	\$ 400,000	\$ -
13165 - 8600 South Sidewalk - This project will purchase the right-of-way and complete construction of a sidewalk from 1300 East to Flat Iron Park.					
41 General Revenue	\$ -	\$ -	\$ 250,000		\$ -
13167 - 700 West Rear Access Road - This provides an eastern exit from the Public Works compound to Sandy Parkway.					
41 General Revenue	\$ -	\$ -	\$ 100,000	\$ -	\$ -
13168 - 10600 South 1300 East to 1750 East (Federal Matching Funds) - This first phase will widen 10600 South to five lanes from 1300 East with burial of power lines. In addition the west approach to 1300 East will be improved.					
46 State Road Funds	\$ 100,000	\$ 281,500	\$ 351,500	\$ -	\$ -
13169 - 10600 South 1750 East to 2000 East (Federal Matching Funds) - This phase will complete the five lane widening of 10600 South to 2000 East. Funds required in 2015.					
41 General Revenue	\$ -	\$ -	\$ -	\$ -	\$ -
13170 - 10600 South 2000 East to 2150 East (Federal Matching Funds) - This phase will construct an intersection at this location. Funds required in 2015.					
41 General Revenue	\$ -	\$ -	\$ -	\$ -	\$ -

Budget Information (cont.)

Engineering

Capital Budget	2010 Budgeted	2011 Approved	2012 Planned	2013 Planned	2014 Planned
13172 - 7800 South Improvements - The plan is to widen the road to three lanes by adding a center turn lane and constructing curb/gutter and sidewalks from 700 East to 1000 East.					
41 General Revenue	\$ -	\$ -	\$ 250,000	\$ 250,000	\$ -
13174 - 11000 South/Vista Way - This project widens the road and constructs improvements on the southwest corner of this intersection for alignment with the future TRAX line passing through the area.					
41 General Revenue	\$ 15,000	\$ -	\$ -	\$ -	\$ -
47 Court Surcharge	19,226	-	-	-	-
Total	\$ 34,226	\$ -	\$ -	\$ -	\$ -
13175 - Automall Drive Extension - This project extended Automall Drive from the south entrance of COSTCO and installed a traffic signal at the intersection on State Street.					
49 Road Bonds	\$ 301,579	\$ -	\$ -	\$ -	\$ -
13176 - South Towne Ridge Connector Road - This funding will be used to purchase right-of-way.					
49 Road Bonds	\$ 391,892	\$ -	\$ -	\$ -	\$ -
13177 - Monroe Street Widening from 9150 S to 9400 S - This project will widen this section of Monroe Street to three lanes with parking along the west side.					
41 General Revenue	\$ -	\$ -	\$ 400,000	\$ -	\$ -
49 Road Bonds	100,000	-	-	-	-
Total	\$ 100,000	\$ -	\$ 400,000	\$ -	\$ -
13178 - ADA Ramp Installation - Provides funds for the 15-year plan to install sidewalk corner ramps which are in compliance with the Americans with Disabilities Act (ADA).					
41 General Revenue	\$ -	\$ -	\$ 50,000	\$ 50,000	\$ 50,000
13180 - Harrison Street Improvements - Installs sidewalk and curb/gutter from Monroe Street to Midvale City limit.					
41 General Revenue	\$ -	\$ -	\$ 85,000	\$ -	\$ -
13181 - 220 East Sidewalk Construction - Funds the construction of sidewalks on both sides of the street from 9000 - 9150 South.					
41 General Revenue	\$ -	\$ -	\$ 100,000	\$ -	\$ -
13182 - 170 East Improvements - This project will install a sidewalk, curb/gutter, and landscape the west side of the road from Sego Lily to 9600 South.					
41 General Revenue	\$ -	\$ -	\$ 125,000	\$ -	\$ -
13183 - 1300 East Betterments - This funding will be used to install LED streetlights along 1300 East to increase energy efficiency and conservation.					
45 Grants	\$ 282,000	\$ -	\$ 125,000	\$ -	\$ -
13184 - Security Camera System - Funds installation of a pole-mounted camera on an arterial roadway to monitor weather conditions.					
41 General Revenue	\$ 21,342	\$ -	\$ -	\$ -	\$ -
13185 - Pepperwood Drive Improvements - This funding will be used to install curb, gutter and sidewalk along Pepperwood Drive.					
41 General Revenue	\$ -	\$ -	\$ 35,000	\$ -	\$ -

Budget Information (cont.)

Engineering

Capital Budget	2010 Budgeted	2011 Approved	2012 Planned	2013 Planned	2014 Planned
REPLACEMENT PROJECTS					
13821 - Street Reconstruction - This funding is for ongoing maintenance and construction.					
1 General Fund	\$ 1,045,192	\$ 1,014,594	\$ 1,145,192	\$ 1,145,192	\$ 1,145,192
41 General Revenue	46,421	-	300,000	300,000	300,000
46 State Road Funds	787,100	562,140	500,000	500,000	500,000
49 Road Bond	190,945	-	-	-	-
Total	\$ 2,069,658	\$ 1,576,734	\$ 1,945,192	\$ 1,945,192	\$ 1,945,192
13822 - Hazardous Concrete Repair - This is an ongoing project to repair hazardous sections of concrete throughout the city.					
1 General Fund	\$ 241,000	\$ 241,000	\$ 141,000	\$ 141,000	\$ 141,000
41 General Revenue	91,872	-	390,000	390,000	390,000
46 State Road Funds	340,000	-	-	-	-
47 Court Surcharge	8,863	-	-	-	-
Total	\$ 681,735	\$ 241,000	\$ 531,000	\$ 531,000	\$ 531,000
13825 - 1300 East Improvements (Federal Matching Funds and State Grants) - This is the city's share of the cost to reconstruct 1300 East from 7800 South to the Draper City limits.					
41 General Revenue	\$ -	\$ -	\$ -	\$ -	\$ -
45 Grants	5,095,677	-	-	-	-
Total	\$ 5,095,677	\$ -	\$ -	\$ -	\$ -
13826 - Bridge Reconstruction - Bridges located at 8800 S/200 E and 8710 S/150 W need to be repaired to meet UDOT guidelines.					
41 General Revenue	\$ 31,788	\$ -	\$ -	\$ -	\$ -
13827 - 260 East 9000 South - This project will replace poor sections of curb, gutter, and sidewalk as well as complete an overlay of the road surface.					
41 General Revenue	\$ -	\$ -	\$ -	\$ 250,000	\$ -
13828 - Hazardous Tree Replacement - This funds a program to identify and replace those species of trees planted in parkstrips which will eventually cause the sidewalk to lift and become a hazard.					
41 General Revenue	\$ 7,026	\$ -	\$ 50,000	\$ 50,000	\$ 50,000
13829 - 9000 South 700 East Intersection (Federal Matching Funds) - This project added dual left-turn lanes and dedicated right-turn lanes in all directions.					
41 General Revenue	\$ 105,229	\$ -	\$ -	\$ -	\$ -
13830 - 9000 South 450 West Intersection (Federal Matching Funds) - This project widened the intersection to improve eastbound traffic flow at 450 West for northbound I-15 traffic.					
41 General Revenue	\$ 25,579	\$ -	\$ -	\$ -	\$ -
13831 - 10600 South Overlay - This funds the second phase of the project to mill and overlay the road surface from the tracks to 700 East.					
49 Road Bond	\$ 250,000	\$ -	\$ -	\$ -	\$ -
13833 - 10600 South 700 East to Canal - This provides funding to mill and overlay this section of the road.					
41 General Revenue	\$ 50,000	\$ -	\$ -	\$ -	\$ -

Budget Information (cont.)

Engineering

Capital Budget	2010 Budgeted	2011 Approved	2012 Planned	2013 Planned	2014 Planned
13837 - 11400 South 1000 East to 1300 East - This project will mill and overlay this section of 11400 South up the hill to 1300 East.					
41 General Revenue	\$ -	\$ -	\$ 240,000	\$ -	\$ -
13838 - LED Traffic Signals - This provides the funds to replace the bulbs in the city's traffic signals with energy-efficient and long-lasting LED bulbs.					
41 General Revenue	\$ 3,093	\$ -	\$ -	\$ -	\$ -
13840 - Waterway Projects - This project removed and replaced three waterways and approximately 70 linear feet of curb and gutter that has sunk and deteriorated at the intersection of Willow Brook Way/High Mesa Drive and High Mesa Drive at approximately 11300 South.					
41 General Revenue	\$ 25,000	\$ -	\$ -	\$ -	\$ -
13841 - 8680 South from State St to 650 E - This funding will be used to reconstruct most of the roadway to include sidewalks, storm drain, and piping of the irrigation ditch. The work will be done in 3 phases: Phase I (State St - 90 E), Phase II (280 E - 450 E) and Phase III (450 E - 650 E).					
41 General Revenue	\$ 182,350	\$ -	\$ 712,000	\$ -	\$ -
45 Grants	137,043	-	-	-	-
Total	\$ 319,393	\$ -	\$ 712,000	\$ -	\$ -
13842 - Centennial Parkway Pavement Repair - This project funds the replacement of concrete road panels that have cracked.					
49 Road Bond	\$ 200,000	\$ -	\$ -	\$ -	\$ -
13843 - Fire Station 33 Driveway - Funds construction of a concrete driveway and parking area to handle the weight of the various apparatus.					
41 General Revenue	\$ -	\$ -	\$ 25,000	\$ -	\$ -
13844 - Highland Drive Mill and Overlay - This project funds the surface milling and asphalt overlay of Highland Drive from Creek Rd to 9400 S.					
41 General Revenue	\$ -	\$ -	\$ -	\$ 2,600,000	\$ -
13845 - Centennial Parkway/Sego Lily Diamond Grind - In order to eliminate faulting at the joints of these concrete roads, this project will diamond grind the road surface and re-crack seal the joints.					
49 Road Bond	\$ 210,000	\$ -	\$ -	\$ -	\$ -
13846 - Clean/Reseal Parkstrip Stamped Concrete - This project funds the ongoing maintenance of colored stamped concrete located in the city's right-of-way.					
41 General Revenue	\$ -	\$ -	\$ 20,000	\$ -	\$ -
14044 - Bike Route Striping - This is a Public Works project in conjunction with Salt Lake County which will construct and mark a bike trail from Little Cottonwood Canyon Road along Wasatch Boulevard to 1700 East. This amount is Sandy City's portion of the matching funds required for the grant. The trail will improve safety for bicyclists along this street. Future funding is for development of other bike routes throughout the city.					
422 Trail Fees	\$ 25,000	\$ -	\$ 10,000	\$ 10,000	\$ 10,000

Budget Information (cont.)

Engineering

Capital Budget	2010 Budgeted	2011 Approved	2012 Planned	2013 Planned	2014 Planned
MISCELLANEOUS PROJECTS					
19001 - Subdivision Bonds - This project is an ongoing accumulation of subdivision bonds.					
411 Performance Bonds	\$ 100,000	\$ -	\$ 100,000	\$ 100,000	\$ 100,000
19026 - Update Transportation Masterplan - This funding was used to update the city transportation masterplan which was last completed in September 1996.					
41 General Revenue	\$ 16,189	\$ -	\$ -	\$ -	\$ -
19028 - Light Rail Environmental Impact Study - Working with Draper City, these funds will be Sandy City's share of the cost to study the impact of a TRAX extension from 10000 South to Draper.					
41 General Revenue	\$ 32,829	\$ -	\$ -	\$ -	\$ -
Total Capital Projects	\$12,074,819	\$ 2,238,234	\$ 6,421,692	\$ 7,086,192	\$ 3,336,192



Contractor Installing New Waterway and Curb/Gutter

Significant Budget Issues

Transportation

1 Seasonal FTE's - Based on a review of seasonal FTE's, FTE counts are being adjusted to more accurately reflect current staffing.

Budget Information

Department 34	2007 Actual	2008 Actual	2009 Actual	2010 Estimated	2011 Approved
Financing Sources:					
General Taxes & Revenue	\$ 479,287	\$ 480,746	\$ 498,425	\$ 506,676	\$ 552,199
314311 Street Signs	8,500	1,435	555	1,500	2,500
Total Financing Sources	\$ 487,787	\$ 482,181	\$ 498,980	\$ 508,176	\$ 554,699
Financing Uses:					
411111 Regular Pay	\$ 165,504	\$ 181,097	\$ 187,680	\$ 188,033	\$ 198,183
411113 Vacation Accrual	563	846	258	-	-
411121 Seasonal Pay	-	-	-	102	102
411131 Overtime/Gap	3,709	3,150	1,257	2,000	2,000
411135 On Call Pay	5,151	5,171	5,655	5,500	5,500
411211 Variable Benefits	37,585	40,636	41,639	41,858	43,387
411213 Fixed Benefits	28,350	28,828	34,197	36,265	38,988
41131 Vehicle Allowance	4,980	5,014	5,253	5,233	5,233
4121 Books, Sub. & Memberships	1,216	318	865	300	300
41232 Meetings	709	424	914	-	-
412450 Uniforms	1,333	1,401	881	1,300	1,300
412490 Miscellaneous Supplies	2,003	1,599	1,708	1,900	1,900
412511 Equipment O & M	404	315	579	500	500
412611 Telephone	879	1,246	1,280	1,434	1,404
412810 Street Signs	46,745	34,067	23,414	26,600	26,600
412811 Road Striping	86,183	62,575	55,661	65,000	65,000
412812 Signal Maintenance	73,810	85,986	78,906	93,500	93,500
412813 School Crossing Lights	6,329	4,762	2,999	4,846	4,846
414111 IS Charges	5,700	10,723	14,998	13,163	12,778
41463 Fleet Repair Fund	-	-	-	-	-
41471 Fleet O & M	16,634	14,023	20,447	20,642	14,678
4147 Fleet Purchases	-	-	20,389	-	38,500
Total Financing Uses	\$ 487,787	\$ 482,181	\$ 498,980	\$ 508,176	\$ 554,699

Staffing Information	Bi-weekly Salary		Full-time Equivalent		
	Minimum	Maximum	FY 2009	FY 2010	FY 2011
Regular:					
Transportation Engineer	\$ 2,240.00	\$ 3,528.00	1.00	1.00	1.00
Transportation Supervisor	\$ 1,345.60	\$ 2,119.30	1.00	1.00	1.00
Transportation Technician	\$ 1,089.60	\$ 1,716.10	2.00	2.00	2.00
Seasonal:			0.73	0.07	0.01
Engineering Intern	\$ 9.43	\$ 15.08			
Total FTEs			4.73	4.07	4.01

Fee Information	2007 Approved	2008 Approved	2009 Approved	2010 Approved	2011 Approved
314311 Street Sign Fees					
Regulatory / sign	\$170	\$185	\$185	\$185	\$185
Street / sign	\$170	\$185	\$185	\$185	\$185

Performance Measures & Analysis

Waste Collection

The Public Works Department strives to provide high quality waste collection services to our residents. The results of the Dan Jones & Associates Citizen Survey show that the citizens are very satisfied with the waste and recycling programs.

Citizens' Response (Fiscal Year)	2007	2008	2009	2010
(Scale of 1-5, 5=Very Satisfied)				
Garbage Collection	4.42	4.37	4.42	4.41
Recycling Program	4.21	4.15	4.14	4.22

Significant Budget Issues

- 1 Landfill Cost** - Current waste collection charges have sufficient funds to absorb a \$1/per ton increase in landfill charges.

Budget Information

Fund 520 - Weekly Pickup

Department 350	2007 Actual	2008 Actual	2009 Actual	2010 Estimated	2011 Approved
Financing Sources:					
318111 Retail Sales	\$ 3,333,428	\$ 3,346,727	\$ 3,444,978	\$ 3,496,899	\$ 3,494,940
318211 Interest & Late Fees	35,742	46,308	50,539	40,000	40,000
3361 Interest Income	38,938	32,927	22,994	8,500	7,050
Total Financing Sources	3,408,108	3,425,962	3,518,511	3,545,399	3,541,990
Financing Uses:					
4121 Books, Sub. & Memberships	\$ 56	\$ -	\$ -	\$ 200	\$ 200
41231 Travel	-	-	-	700	700
41232 Meetings	-	-	-	230	230
41235 Training	-	-	-	250	250
412420 Postage	51,398	58,937	55,640	45,000	45,000
41401 Administrative Charges	213,591	191,800	210,153	232,861	228,952
41521 Landfill Costs	511,271	522,535	476,306	575,000	575,000
41523 Sandy Pride Clean Up	12,000	14,000	14,000	14,500	15,000
41591 Bad Debt Expense	3,669	3,939	4,115	3,500	3,500
415921 Contracted Services	2,445,346	2,496,824	2,466,951	2,673,158	2,673,158
Total Financing Uses	\$ 3,237,331	\$ 3,288,035	\$ 3,227,165	\$ 3,545,399	\$ 3,541,990
Excess (Deficiency) of Financing Sources over Financing Uses	\$ 170,777	\$ 137,927	\$ 291,346	\$ -	\$ -

Significant Budget Issues**Fund 521 - Bulky Waste**

No significant budget issues.

Budget Information

Department 351	2007 Actual	2008 Actual	2009 Actual	2010 Estimated	2011 Approved
Financing Sources:					
3181 Billed Sales	\$ 407,671	\$ 535,406	\$ 641,743	\$ 585,521	\$ 575,835
318211 Charges for Services	4,027	7,083	8,610	5,000	5,000
Total Financing Sources	\$ 411,698	\$ 542,489	\$ 650,353	\$ 590,521	\$ 580,835
Financing Uses:					
411111 Regular Pay	\$ 122,888	\$ 113,071	\$ 163,295	\$ 158,650	\$ 161,823
411131 Overtime/Gap	3,181	5,825	4,774	4,000	4,000
411135 On Call Pay	870	525	209	1,000	1,000
411211 Variable Benefits	27,203	25,235	35,069	35,005	35,174
411213 Fixed Benefits	26,200	24,891	36,097	41,892	44,988
412420 Postage	9,165	9,731	10,124	21,000	21,000
412450 Uniforms	23	-	1,340	1,340	1,340
412490 Miscellaneous Supplies	401	127	227	5,000	5,000
41401 Administrative Charges	32,781	79,209	87,633	96,357	96,058
41471 Fleet O & M	33,882	46,525	46,769	55,212	66,275
41521 Landfill Costs	33,362	15,424	28,983	24,000	24,000
415921 Contracted Services	125,772	133,682	82,543	85,000	85,000
43472 Fleet Purchases	-	91,465	179,898	95,000	100,000
4374 Capital Equipment	10,300	1,377	-	-	-
Total Financing Uses	\$ 426,028	\$ 547,087	\$ 676,961	\$ 623,456	\$ 645,658
Excess (Deficiency) of Financing Sources over Financing Uses	\$ (14,330)	\$ (4,598)	\$ (26,608)	\$ (32,935)	\$ (64,823)

Staffing Information	Bi-weekly Salary		Full-time Equivalent		
	Minimum	Maximum	FY 2009	FY 2010	FY 2011
Regular:					
Maintenance Crew Leader	\$ 1,168.80	\$ 1,840.90	1.00	1.00	1.00
Maintenance Worker II	\$ 1,089.60	\$ 1,716.10	3.00	3.00	3.00
Total FTEs			4.00	4.00	4.00

Fee Information	2007 Approved	2008 Approved	2009 Approved	2010 Approved	2011 Approved
318111 Waste Collection Fees					
1st Can / unit / month	\$11.71	\$12.00	\$12.50	\$12.50	\$12.50
2nd Can / unit / month	\$3.75	\$3.84	\$5.00	\$5.00	\$5.00
Each Additional Can / unit / month	\$11.71	\$12.00	\$12.50	\$12.50	\$12.50
Additional Recycle Cans / unit / month	\$3.75	\$3.84	\$5.00	\$5.00	\$5.00
Assistance Program / unit / month	\$5.86	\$6.00	\$6.25	\$6.25	\$6.25
Dumpster	\$115.00	\$125.00	\$125.00	\$125.00	\$125.00

The Fleet Division tracks the number of work orders processed and the direct labor hours in order to determine the efficiency of operations. Direct labor hours have varied the past few years due to mechanic turnover in the shop.

Measure (Fiscal Year)	2007	2008	2009	2010*
Work Orders Processed	3,241	3,513	3,512	3,452
Direct Labor Hours	8,472	9,089	9,163	8,943

* Projected through the end of the fiscal year.

Significant Budget Issues

- 1 Equipment** - This for the purchase of PCs/laptops, a wash/rinse machine, diagnostic software, replacement trimmers, and an oil/water separator.
- 2 Seasonal FTE's** - Based on a review of seasonal FTE's, FTE counts are being adjusted to more accurately reflect current staffing.



Mechanic Operating a Brake Lathe

Budget Information

Fund 610 - Fleet Operations

Department 361	2007 Actual	2008 Actual	2009 Actual	2010 Estimated	2011 Approved
Financing Sources:					
318271 Fleet O & M Charges	\$ 1,724,034	\$ 1,876,975	\$ 2,036,248	\$ 2,017,133	\$ 2,019,846
3169 Sundry Revenue	-	-	350	-	-
3361 Interest Income	134,395	112,526	76,111	45,000	20,000
3392 Sale of Fixed Assets	130,263	178,656	107,700	56,000	56,000
Total Financing Sources	1,988,692	2,168,157	2,220,409	2,118,133	2,095,846
Financing Uses:					
411111 Regular Pay	\$ 442,945	\$ 455,998	\$ 464,990	\$ 454,691	\$ 446,597
411121 Seasonal Pay	17,939	17,760	17,981	17,413	17,413
411131 Overtime/Gap	1,434	4,805	2,604	705	705
411135 On Call Pay	6,182	7,341	7,181	5,550	5,550
411211 Variable Benefits	99,431	103,691	103,878	101,071	101,600
411213 Fixed Benefits	73,396	69,985	73,801	80,233	76,593
41131 Vehicle Allowance	6,778	5,014	5,253	5,233	5,233
41132 Mileage Reimbursement	-	-	-	250	250
41133 Tool Allowance	3,988	4,515	4,217	6,975	6,975
4121 Books, Sub. & Memberships	335	2,637	840	800	800
41231 Travel	1,756	2,126	297	2,000	2,000
41235 Training	103	1,161	795	1,250	1,250
412400 Office Supplies	2,176	1,416	2,564	1,700	1,700
412440 Computer Supplies	179	72	-	-	-
412450 Uniforms	3,636	4,081	2,934	3,600	3,600
412475 Special Dept. Supplies	2,765	2,570	2,429	3,000	3,000
412490 Miscellaneous Supplies	2,737	1,503	1,120	1,500	1,500
412511 Equipment O & M	1,126	665	726	600	600
412611 Telephone	3,083	3,279	3,241	2,867	2,810
41311 Programming	7,722	7,305	7,486	8,000	8,000
41389 Miscellaneous Services	349	-	-	-	-
41401 Administrative Charges	111,480	106,578	122,247	139,256	151,134
414111 IS Charges	13,280	14,133	14,629	12,475	14,540
41460 Risk Management Charges	6,156	5,021	5,527	5,162	5,194
41561 Parts	386,009	403,015	390,109	425,243	425,243
41562 Fuel	684,338	889,838	718,365	825,000	800,000
41563 Supplies	12,103	13,862	13,171	13,559	13,559
4174 Equipment	4,636	5,682	2,307	-	14,250
4374 Capital Equipment	-	10,386	-	-	12,000
Total Financing Uses	1,896,062	2,144,439	1,968,692	2,118,133	2,122,096
Excess (Deficiency) of Financing Sources over Financing Uses	92,630	23,718	251,717	-	(26,250)
Accrual Adjustment	95,258	39,553	(118,986)	-	-
Balance - Beginning	580,601	768,489	831,760	964,491	964,491
Balance - Ending	\$ 768,489	\$ 831,760	\$ 964,491	\$ 964,491	\$ 938,241

1
1

Budget Information

Fund 611 - Fleet Purchases

Department 362	2007 Actual	2008 Actual	2009 Actual	2010 Estimated	2011 Approved
Financing Sources:					
31319 Misc. Revenue (Grant)	\$ 148,084	\$ -	\$ -	\$ -	\$ -
318211 Charges for Services	1,945,071	2,465,520	2,442,004	1,487,932	1,406,502
3392 Sale of Fixed Assets	-	77,195	-	-	-
3393 Gain on Sale of Assets	-	-	12,427	-	-
34145 Transfer In - Cap Proj Grants	-	-	-	20,000	-
341612 Transfer In - Fleet Repair	-	29,969	-	-	-
Total Financing Sources	2,093,155	2,572,684	2,454,431	1,507,932	1,406,502
Financing Uses:					
43771 Fleet Expansion					
437711 Police & Animal Control	\$ 188,339	\$ -	\$ 16,658	\$ -	\$ -
437712 Fire	-	-	165,351	-	-
437713 Public Works	-	257,430	8,286	95,000	-
437714 Parks & Recreation	55,364	41,554	36,319	-	-
437715 Community Development	-	11,842	-	-	-
437716 Public Utilities	13,898	462,011	304,413	41,000	-
437719 Administration	-	12,252	-	8,000	-
43772 Fleet Replacement					
437721 Police & Animal Control	455,411	531,412	402,403	364,500	446,250
437722 Fire	258,006	68,783	-	943,220	247,350
437723 Public Works	308,343	258,431	815,573	360,000	467,000
437724 Parks & Recreation	133,660	139,828	373,816	87,200	115,400
437725 Community Development	14,569	15,560	33,507	33,000	-
437726 Public Utilities	435,128	374,594	646,088	119,330	73,900
437729 Administration	55	84,175	-	-	-
4374 Capital Equipment	-	-	11,721	25,000	-
4397 Capital Lease Payments	92,229	-	-	-	-
Total Financing Uses	1,955,002	2,257,872	2,814,135	2,076,250	1,349,900
Excess (Deficiency) of Financing Sources over Financing Uses	138,153	314,812	(359,704)	(568,318)	56,602
Balance - Beginning	1,995,857	2,134,010	2,448,822	2,089,118	1,520,800
Balance - Ending	2,134,010	2,448,822	2,089,118	1,520,800	1,577,402

Staffing Information	Bi-weekly Salary		Full-time Equivalent		
	Minimum	Maximum	FY 2009	FY 2010	FY 2011
Regular:					
Fleet Manager	\$ 1,943.20	\$ 3,060.50	1.00	1.00	1.00
Senior Mechanic	\$ 1,345.60	\$ 2,119.30	1.00	1.00	1.00
Mechanic	\$ 1,286.40	\$ 2,026.10	6.00	6.00	6.00
Service Writer	\$ 1,168.80	\$ 1,840.90	1.00	1.00	1.00
Inventory Specialist / Parts	\$ 944.00	\$ 1,486.80	1.00	1.00	1.00
Seasonal:					
Courier	\$ 9.43	\$ 15.08	1.00	0.72	0.88
Total FTEs			11.00	10.72	10.88

Budget Information

Fund 612 - Fleet Repair

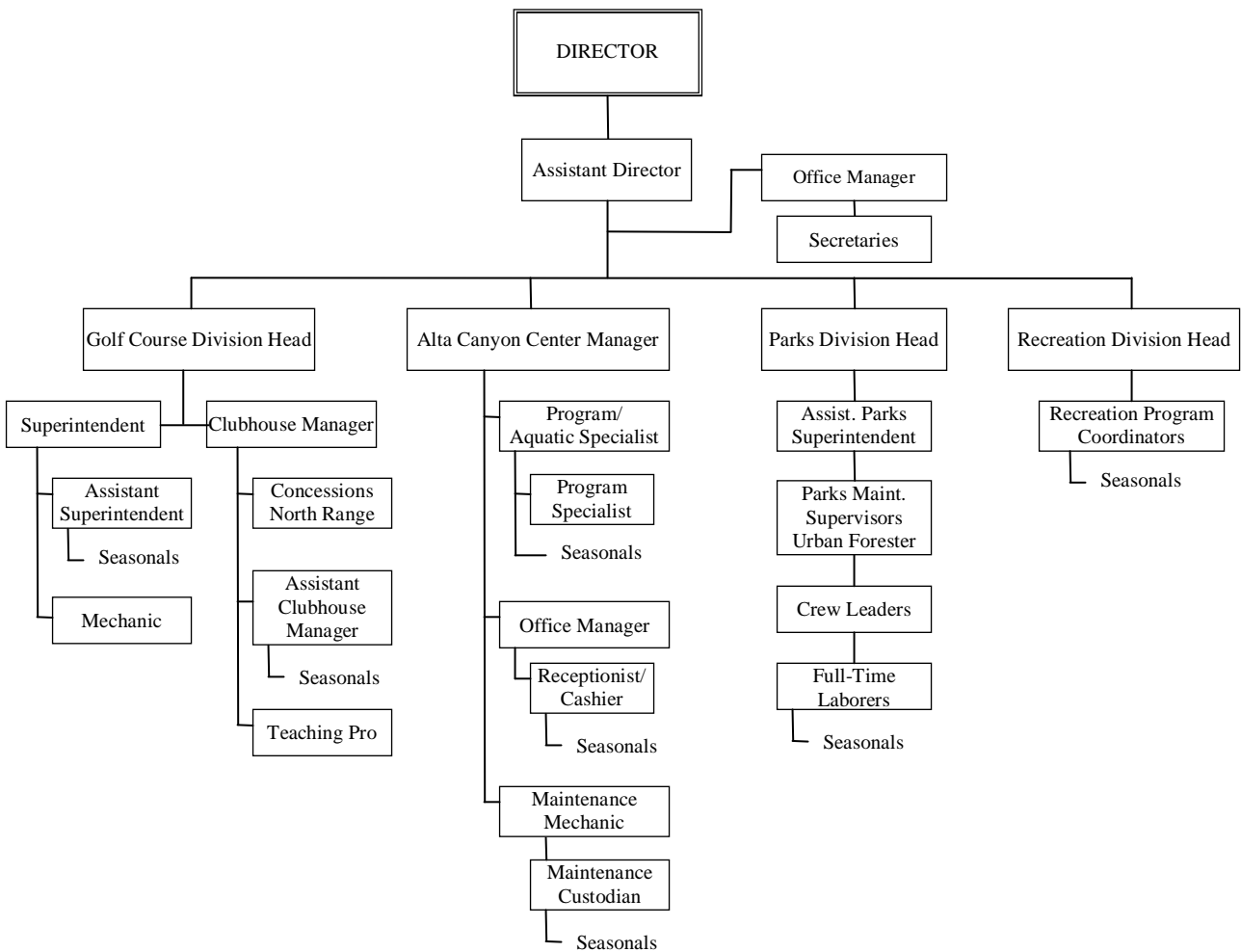
	2007 Actual	2008 Actual	2009 Actual	2010 Estimated	2011 Approved
Financing Sources:					
316922 Misc. - Subrogation Recovery	\$ 10,726	\$ 38,119	\$ 20,549	\$ 25,000	\$ 25,000
318273 Charges for Services	17,640	24,352	10,554	37,891	37,891
318274 50/50 Department Contribution	696	-	4,629	-	-
3361 Interest Income	5,654	5,432	2,647	-	-
34165 Transfer in Risk Mgmt.	-	-	-	-	-
Total Financing Sources	\$ 34,716	\$ 67,903	\$ 38,379	\$ 62,891	\$ 62,891
Financing Uses:					
415641 Fleet Repairs	\$ -	\$ -	\$ 69	\$ 37,891	\$ 37,891
415642 Contract Fleet Repairs	27,159	32,054	15,339	25,000	25,000
441611 Transfer Out - Fleet Purchases	-	29,969	-	-	-
Total Financing Uses	\$ 27,159	\$ 62,023	\$ 15,408	\$ 62,891	\$ 62,891
Excess (Deficiency) of Financing Sources over Financing Uses	7,557	5,880	22,971	-	-
Balance - Beginning	102,497	110,054	115,934	138,905	138,905
Balance - Ending	110,054	115,934	138,905	138,905	138,905



Employees Painting Street Legends

Department Organization

Parks & Recreation

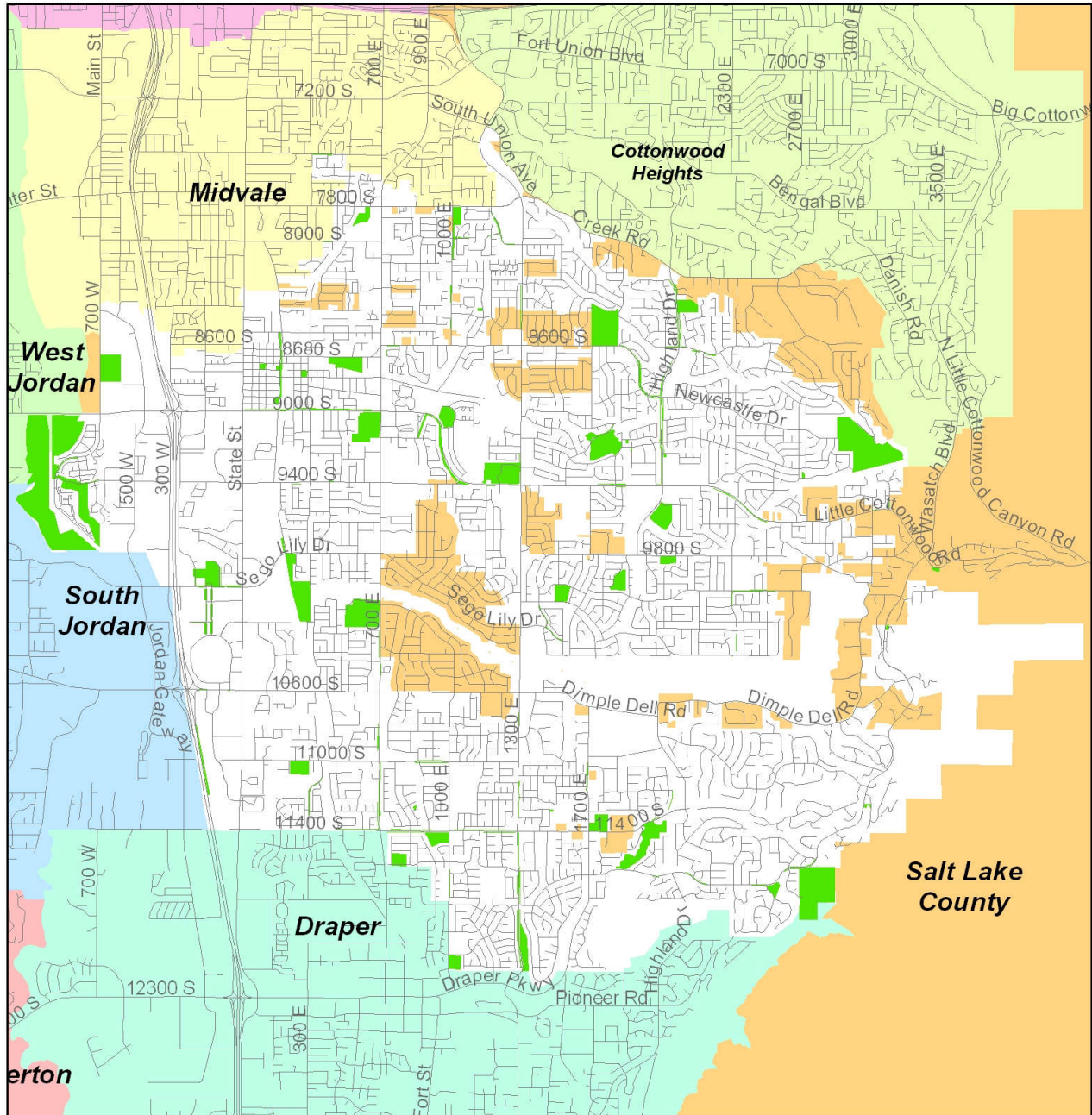


Department Description

The department is responsible for the following programs and development activities: youth and adult recreation programs, parks, cemetery, trail, arterial landscaping maintenance and construction, and management and operations of Alta Canyon Sports Center and River Oaks Golf at Sandy City.

Department Mission

Providing safe and exceptional parks, trails, recreation programs, and facilities to enhance the environment and lives of the people we serve.



Park Managed Sites

Recreational Facilities

Playgrounds	33	Pavilions:	
Soccer Fields	25	Indoor	2
Baseball Fields	15	Outdoor	37
Softball Fields	12	18-Hole Golf Course	
Tennis Courts	30	with Clubhouse	1
Basketball Courts	4	Rec. Center w/pool	1
Volleyball Pits	5	Trail Heads	5
Skate Parks	1	Urban Fishery	1



Produced by Sandy City Parks Division
Dan Medina, Parks Superintendent
March 18, 2009

Scale: 1 Inch = 1 Mile

0.75 0.375 0 0.75
Miles

T:\Admin\Projects\Budget\Book\Parks.mxd

Significant Budget Issues**Parks & Recreation Administration**

No significant budget issues

Budget Information

Department 41	2007 Actual	2008 Actual	2009 Actual	2010 Estimated	2011 Approved
Financing Sources:					
General Taxes & Revenue	\$ 340,502	\$ 352,991	\$ 336,301	\$ 329,446	\$ 334,656
Administrative Charges					
31417 Alta Canyon Sports Center	22,532	26,060	28,070	30,995	31,429
31418 Golf	18,339	18,604	15,736	17,971	20,696
314110 Recreation	7,970	8,626	8,976	10,285	10,366
Total Financing Sources	\$ 389,343	\$ 406,281	\$ 389,083	\$ 388,697	\$ 397,147
Financing Uses:					
411111 Regular Pay	\$ 260,777	\$ 270,129	\$ 257,341	\$ 248,055	\$ 247,646
411113 Vacation Accrual	1,390	599	1,062	-	-
411131 Overtime/Gap	269	396	250	100	50
411211 Variable Benefits	53,098	55,070	51,449	50,916	50,602
411213 Fixed Benefits	20,301	20,871	20,995	26,165	33,741
411214 Retiree Health Benefit	5,499	5,282	10,123	5,856	5,010
41131 Vehicle Allowance	5,495	5,502	5,741	11,158	11,116
4121 Books, Sub. & Memberships	185	237	320	400	400
41231 Travel	939	-	96	88	100
41232 Meetings	513	699	1,424	530	530
41234 Education	750	-	-	-	-
41235 Training	201	-	-	650	500
412400 Office Supplies	265	-	215	400	400
412415 Copying	-	3,254	598	1,500	1,500
412490 Miscellaneous Supplies	94	531	-	-	-
412511 Equipment O & M	1,860	5,016	1,684	4,137	4,137
412611 Telephone	2,904	3,380	3,365	3,981	4,282
413723 UCAN Charges	16,740	15,089	16,345	16,541	16,541
41379 Professional Services	800	-	-	-	1,036
414111 IS Charges	14,670	17,124	17,328	17,430	19,556
41471 Fleet O & M	2,593	3,102	747	790	-
4174 Equipment	-	-	-	-	-
Total Financing Uses	\$ 389,343	\$ 406,281	\$ 389,083	\$ 388,697	\$ 397,147

Staffing Information	Bi-weekly Salary		Full-time Equivalent		
	Minimum	Maximum	FY 2009	FY 2010	FY 2011
Appointed - Category 1:					
Director	\$ 3,092.00	\$ 4,869.90	1.00	1.00	1.00
Assistant Director	\$ 2,405.60	\$ 3,788.80	1.00	1.00	1.00
Regular:					
Office Coordinator	\$ 1,168.80	\$ 1,840.90	1.00	1.00	1.00
Total FTEs			3.00	3.00	3.00

Budget Information (cont.)**Parks & Recreation Administration**

Fee Information	2007 Approved	2008 Approved	2009 Approved	2010 Approved	2011 Approved
31493 Building Rental Fees					
All Bldgs. - Security (Police/Fire, if necessary as determined by the Facilities Manager)		Actual cost at hourly wage / incl. benefits			
Parks & Recreation Bldg - Residents					
Gymnasium					
Weekday / hr	\$38	\$38	\$40	\$40	\$40
Weekend and Holidays / hr	\$48	\$48	\$50	\$50	\$50
Multi Purpose Room					
Weekday / hr	\$21	\$21	\$22	\$22	\$22
Weekend and Holidays / hr	\$25	\$25	\$26	\$26	\$26
Meeting Room					
Weekday / hr	\$17	\$17	\$18	\$18	\$18
Weekend and Holidays / hr	\$21	\$21	\$22	\$22	\$22
Parks & Recreation Bldg - Non Residents					
Gymnasium					
Weekday / hr	\$48	\$48	\$50	\$50	\$50
Weekend and Holidays / hr	\$68	\$68	\$71	\$71	\$71
Multi Purpose Room					
Weekday / hr	\$25	\$25	\$26	\$26	\$26
Weekend and Holidays / hr	\$29	\$29	\$30	\$30	\$30
Meeting Room					
Weekday / hr	\$21	\$21	\$22	\$22	\$22
Weekend and Holidays / hr	\$25	\$25	\$26	\$26	\$26
Parks & Recreation Bldg - Security Deposit					
All Reservations (If cancelled 7 days prior to reserved date for \$10 fee. Less than 7 days, credit is given towards another reservation date or deposit is forfeited.)	\$100	\$100	\$100	\$100	\$100
Parks & Rec Bldg - Custodial/Maint.					
Gymnasium					
Weekday / hr + 1 hr. prep/post	\$22	\$22	\$22	\$22	\$22
Weekend & Holidays (2x) / hr + 1 hr	\$29	\$29	\$29	\$29	\$29
All Other Available Rooms					
Weekday / hr	\$15	\$15	\$15	\$15	\$15
Weekend and Holidays (2x) / hr	\$18	\$18	\$18	\$18	\$18
3171 Park Impact Fees					
Single Family / dwelling unit	\$2,477	\$2,972	\$3,270	\$3,270	\$3,270
Multi Family / dwelling unit	\$1,370	\$1,644	\$1,808	\$1,808	\$1,808
Mobile Home / dwelling unit	\$1,370	\$1,644	\$1,808	\$1,808	\$1,808

Budget Information (cont.)**Parks & Recreation Administration**

Fee Information	2007 Approved	2008 Approved	2009 Approved	2010 Approved	2011 Approved
3172 Trails Impact Fees					
Residential					
Single Family / unit	\$46	\$46	\$46	\$46	\$46
Multi Family / unit	\$33	\$33	\$33	\$33	\$33
Mobile Home / unit	\$24	\$24	\$24	\$24	\$24
Retail/Commercial					
Shopping Center / 1000 sq. ft	\$86	\$86	\$86	\$86	\$86
Building Material/Lumber / 1000 sq. ft	\$86	\$86	\$86	\$86	\$86
Convenience Store / 1000 sq. ft	\$86	\$86	\$86	\$86	\$86
Discount Store / 1000 sq. ft	\$86	\$86	\$86	\$86	\$86
Drive-In Bank / 1000 sq. ft	\$86	\$86	\$86	\$86	\$86
Fast Food Restaurant / 1000 sq. ft	\$86	\$86	\$86	\$86	\$86
Sit-Down Restaurant / 1000 sq. ft	\$86	\$86	\$86	\$86	\$86
Movie Theater / 1000 sq. ft	\$86	\$86	\$86	\$86	\$86
New Car Sales / 1000 sq. ft	\$86	\$86	\$86	\$86	\$86
Nursery/Garden Center / 1000 sq. ft	\$86	\$86	\$86	\$86	\$86
Hotel/Motel / Room	\$33	\$33	\$33	\$33	\$33
Office/Institutional					
General Office Building / 1000 sq. ft	\$54	\$54	\$54	\$54	\$54
Medical Office / 1000 sq. ft	\$54	\$54	\$54	\$54	\$54
Hospital / 1000 sq. ft	\$54	\$54	\$54	\$54	\$54
Nursing Home / 1000 sq. ft	\$54	\$54	\$54	\$54	\$54
Day Care Center / 1000 sq. ft	\$54	\$54	\$54	\$54	\$54
Church/Synagogue / 1000 sq. ft	\$44	\$44	\$44	\$44	\$44
Elementary School / 1000 sq. ft	\$15	\$15	\$15	\$15	\$15
High School / 1000 sq. ft	\$15	\$15	\$15	\$15	\$15
Industrial / 1000 sq. ft	\$34	\$34	\$34	\$34	\$34
Warehouse / 1000 sq. ft	\$24	\$24	\$24	\$24	\$24
Mini-Warehouse / 1000 sq. ft	\$12	\$12	\$12	\$12	\$12



Parks & Recreation Staff

Provide open space and green space in the city and encourage environmental stewardship.

- Maintain the 6.5 acres of park land to 1,000 people as a general guideline and master plan goal.
- Provide parks and recreation facilities to meet master plan goals.
 - o Develop Phase I of Quail Hollow Park.
- Renovate and improve existing parks and recreation facilities and equipment.
 - o Remodel Bicentennial Indoor Pavilion.
 - o Replace and improve small equipment in the Parks division.
 - o Program the Historic Sandy Community Center.
 - o Resurface selected tennis courts in the park system.
 - o Slurry seal selected parking lots and trails.
 - o Replace various picnic tables and benches
- Promote water conservation and environmental stewardship to meet master plan goals.
 - o Complete the building energy audits.

Encourage healthy, more active lifestyles for citizens and employees.

- Implement safety week in spring of each year.
- Implement risk management, emergency management, and safety programs for the Parks Division to benefit citizens, employees, and customers.
 - o Upgrade our playgrounds to meet current industry standards.

Encourage people to use non-motorized transportation and encourage pedestrian-friendly development.

- Develop the urban trail system to meet master plan goals.
 - o Design and develop the Bonneville Shoreline Trail from Hidden Valley Park to Bell Canyon.
- Provide on-street commuter bike trails to meet our master plan goals.
- Provide trail heads in strategic locations for access to the Wasatch Mountains and the Bonneville Shoreline Trail.
- Prioritize the connections of the Jordan River Trail in Sandy and adjoining cities.
 - o Develop the connection for the Jordan River Trail between Sandy and South Jordan.

Enhance the efficiency and effectiveness of the Parks and Recreation Department.

- Implement cost effective way of providing service to our citizens and customers.
 - o Analyze and implement staff changes to better serve the public.
- Improve and update our fleet vehicles to maintain efficiency and keep employees safe.
 - o Replace a gangmower, ATV's, riding mowers, and trailers.

Five-year Accomplishments

- Received Tree City USA status.
- Volunteer service for the division in excess of 96,000 hours.
- Completed the following projects as part of Sandy Pride 2009:
 - Bluffs Hillside landscaping.
 - Trail repair on Bonneville Shoreline Trail.
 - Planted trees at multiple streetscapes.
 - Replaced sand at Bell Canyon tot lot with wood chips
 - Hidden Valley Park - stained pavilion, trail repairs and tree planting.
 - Trimmed headstones at the cemetery.
- Improved the safety of our park playgrounds.
- Slurry sealed selected trails and parking lots in the city.
- Implemented water conservation.
 - Installed drip irrigation system and landscaped at City Hall west parking lot islands
 - Updated Flat Iron irrigation system.
- Designed and constructing landscaping projects for 700 East and 1300 East.
- Designed and constructed Union Park.
- Purchased 10 additional acres of land adjoining Hidden Valley Park
- Completed Amphitheater Park.
- Completed Urban Fishery.
- Designed and constructed 10600 South I-15 freeway beautification project.
- Designed and constructing 11400 South I-15 interchange landscaping project.
- Installed auto lock system on all park restrooms.

Five-year Accomplishments (cont.)

Parks & Cemetery

- Installed new sports field lighting at Bicentennial West Softball Field.
- Reconstructed Flat Iron jogging paths.
- Remodeled Bicentennial Indoor Pavilion
- Replaced cemetery fence along 9000 South.
- Reconstructed Flat Iron upper restroom & pavilion.
- Reconstructed Flint Drive Streetscape.
- Constructed Aspen Meadows Park pavilion.
- Constructed State Street medians.
- Designed and constructed trail at Bluffs Hillside.
- Designed and constructed two light towers at Amphitheater.
- Installed new sports field lighting at Bicentennial East Softball Field.
- Installed portions of the Wasatch Boulevard trail.
- Installed restroom heaters in four pavilions.
- Completed emergency generator hookups for Bicentennial Pavilion and the Senior Center.
- Constructed Quarry Bend Park.
- Designed and constructed Flat Iron parking lot expansion.
- Designed and developed Granite Trail Head with access to Bell Canyon.
- Designed and installed the Aspen Meadows playground.
- Developed 2.3 acres at Neffs Grove.
- Reconstructed Bluth Restrooms.
- Reconstructed Falcon and Bell Canyon parking lots.
- Reconstructed Falcon tennis courts.
- Replaced the old park entrance signs at selected locations.
- Completed Creekside Park.
- Completed the Blvd. Wetland project.
- Installed a chemigation system at Lone Peak Park.
- Installed a Parks compound storm water pretreatment box.



Bicentennial Indoor Pavilion
Remodel Project



Performance Measures & Analysis

Parks & Cemetery

Maintenance Inventory (Fiscal Year)	2007	2008	2009	2010	2011*
Parks (acres)	250.8	258.8	305.2	309.7	309.7
Buildings and Grounds (acres)	21.0	21.0	21.0	21.0	21.0
Streetscapes & Medians (acres)	68.0	68.0	68.3	68.7	70.6
Playgrounds	29	30	32	33	33
Pavilions and Picnic Shelters	34	35	38	39	39
Restrooms	22	23	25	26	26
Trail Heads	5	5	5	5	5
Tennis Courts	30	30	30	30	30
Basketball Courts	4	4	4	4	4
Volleyball Courts	5	5	5	5	5
Skate Park	1	1	1	1	1
Urban Fishery	0	0	1	1	1
Other Open Space (acres)	874	874	874	874	874
Number of Sports Fields Maintained in City Parks					
Baseball	15	15	15	15	15
Soccer	25	25	25	26	26
Softball	10	12	12	12	12
Flag Football	4	4	4	4	4
Citizen's Survey Results					
Appearance of City Parks (Scale of 1-5, 5 = Very Satisfied)	4.27	4.22	4.25	4.37	N/A

* Projected based on projects scheduled for completion in Fiscal Year 2011.



Urban Fishery

Significant Budget Issues

- 1 Cell Tower Lease Revenue** - The Flat Iron cell tower revenue was moved from Public Utilities to Parks & Cemetery.
- 2 Seasonal Pay** - This increase will help maintain the new additional park space.
- 3 One Time Projects** - These projects include, Tot lot Safety, Picnic Tables, benches, Power for Enchanted Cove, Tennis court Resurfacing, and small equipment replacement.
- 4 Land Lease** - Union Park - 5% increase in lease rate from Rocky Mountain Power.
- 5 Fleet Purchases** - Replace 17' gang mower, truck, 72" mower, 48" mower, 16' trailer, dump trailer, and an ATV.
- 6 Staffing Change** - Changes in Maintenance Worker I and II positions represent fluctuations due to attrition, hiring, and promotion.
- 7 Seasonal FTE's** - Based on a review of seasonal FTE's, FTE counts are being adjusted to more accurately reflect current staffing.
- 8 Park Fees** - Some fees are recommended to increase based on rising costs for facilities, wages, utilities, and supplies. Other fees are recommended to increase based on a market survey.

Budget Information

Parks & Cemetery

Department 420	2007 Actual	2008 Actual	2009 Actual	2010 Estimated	2011 Approved
Financing Sources:					
General Taxes & Revenue	\$ 2,587,045	\$ 2,808,179	\$ 3,041,455	\$ 2,829,755	\$ 2,783,103
31441 Park Reservation Fees	81,990	84,619	92,894	110,000	105,000
31442 Cemetery Fees	60,942	68,427	71,902	70,000	60,000
316200 Cell Tower Lease	123,977	171,149	170,459	179,762	330,868
Total Financing Sources	\$ 2,853,954	\$ 3,132,374	\$ 3,376,710	\$ 3,189,517	\$ 3,278,971
Financing Uses:					
41111 Regular Pay	\$ 822,590	\$ 858,692	\$ 940,255	\$ 891,829	\$ 899,353
411113 Vacation Accrual	14,601	21,524	13,569	-	-
41112 Seasonal Pay	233,057	319,845	339,823	397,029	429,700
411131 Overtime/Gap	26,957	46,823	45,282	34,119	21,798
411135 On Call Pay	10,454	10,647	10,887	10,950	10,950
411211 Variable Benefits	209,502	229,067	246,927	236,943	243,165
411213 Fixed Benefits	165,024	171,914	182,622	179,938	197,767
411214 Retiree Health Benefit	4,681	5,329	5,512	5,621	4,422
41132 Mileage Reimbursement	11	-	-	-	-
4121 Books, Sub. & Memberships	1,380	1,035	1,178	1,095	500
41231 Travel	2,197	1,308	-	-	-
41232 Meetings	950	1,025	384	729	570
41235 Training	5,283	4,981	1,790	4,842	4,842
41237 Training Supplies	1,174	-	602	2,085	1,639
412400 Office Supplies	2,856	3,966	3,189	2,500	2,500
412435 Printing	2,129	2,781	2,685	-	-
412440 Computer Supplies	129	709	718	291	291
412450 Uniforms	12,094	12,725	12,357	14,654	13,945
412455 Park Safety Supplies	10,212	12,863	13,747	12,750	9,590
412490 Miscellaneous Supplies	510	325	1,008	738	449
412511 Equipment O & M	7,123	7,325	6,670	8,236	7,400
412512 Equipment Rental	2,463	2,336	2,217	1,420	1,236
412521 Building O & M	47,004	50,457	40,844	44,232	44,232
412523 Power & Lights	59,413	57,232	75,330	83,213	71,417
412524 Heat	8,485	8,244	7,429	8,085	8,974
412525 Sewer	4,807	4,178	5,470	7,543	6,055
412526 Water	374,414	497,651	605,644	592,087	592,087
412527 Storm Water	13,420	12,299	14,545	23,026	23,026
412528 Waste Collection	40	-	-	-	-
412531 Grounds O & M	61,087	65,118	86,461	66,564	74,564
412532 Irrigation O & M	62,890	63,343	54,850	55,513	69,913
412591 Tennis Court Resurfacing	82,715	14,424	26,124	23,511	26,400
412592 Tot-Lot Decks & Safty Imprvmt	17,688	35,091	23,195	16,900	20,000
412611 Telephone	26,086	24,074	23,228	26,476	26,389
412802 Slurry Seal Coat	4,850	1,750	12,820	450	-
413725 Operating Leases	-	-	3,500	3,675	3,859
41384 Contract Services	130,470	112,023	69,861	67,267	54,432
41389 Miscellaneous Services	800	1,125	1,125	-	-
414111 IS Charges	24,610	26,891	31,379	30,609	35,235
41463 Fleet Repair Fund	319	82	509	-	-
41471 Fleet O & M	162,771	175,506	210,359	219,620	226,021
4173 Building Improvements	8,054	10,061	19,138	12,000	7,000
4174 Equipment	30,695	87,390	77,569	22,715	23,850
43472 Fleet Purchases	189,024	170,215	150,615	80,262	115,400
4374 Capital Equipment	8,935	-	-	-	-
4375 Software Purchases	-	-	5,293	-	-
Total Financing Uses	\$ 2,853,954	\$ 3,132,374	\$ 3,376,710	\$ 3,189,517	\$ 3,278,971

Budget Information (cont.)
Parks & Cemetery

Staffing Information	Bi-weekly Salary		Full-time Equivalent		
	Minimum	Maximum	FY 2009	FY 2010	FY 2011
Regular:					
Division Manager/Superintendent	\$ 1,943.20	\$ 3,060.50	1.00	1.00	1.00
Assistant Superintendent	\$ 1,478.40	\$ 2,328.50	1.00	1.00	1.00
Urban Forester	\$ 1,418.40	\$ 2,234.00	1.00	1.00	1.00
Irrigation Area Supervisor	\$ 1,418.40	\$ 2,234.00	1.00	1.00	1.00
Facilities Supervisor	\$ 1,418.40	\$ 2,234.00	1.00	1.00	1.00
Grounds Area Supervisor	\$ 1,418.40	\$ 2,234.00	2.00	2.00	2.00
Maintenance Crew Leader	\$ 1,168.80	\$ 1,840.90	11.00	11.00	11.00
Maintenance Worker II	\$ 1,089.60	\$ 1,716.10	0.00	0.00	2.00
Maintenance Worker I	\$ 1,012.80	\$ 1,595.20	3.00	3.00	1.00
Part-time:					
Secretary	\$ 11.80	\$ 18.59	1.25	1.25	1.25
Seasonal:					
Parks Equipment Operator	\$ 9.43	\$ 15.08	27.56	27.56	18.78
Parks Maintenance Worker	\$ 7.25	\$ 11.60			
Total FTEs			49.81	49.81	41.03

Fee Information	2007 Approved	2008 Approved	2009 Approved	2010 Approved	2011 Approved
31441 Park Reservation Fees					
Outdoor Park Pavilion					
All Day					
Resident	N/A	\$38	\$40	\$40	\$41
Non Resident	N/A	\$78	\$82	\$82	\$85
Half Day					
Resident	\$21	\$21	\$22	\$22	\$23
Non Resident	\$43	\$43	\$45	\$45	\$47
200 or more people					
All Day					
Resident	N/A	\$58	\$61	\$61	\$63
Non Resident	N/A	\$116	\$122	\$122	\$126
Half Day					
Resident	\$35	\$35	\$37	\$37	\$38
Non Resident	\$70	\$70	\$74	\$74	\$76
Bicentennial Park Indoor Pavilion					
All Day					
Resident	N/A	\$85	\$89	\$89	\$110
Non Resident	N/A	\$140	\$147	\$147	\$170
Security Deposit (refundable)	\$50	\$50	\$50	\$50	\$200
Half Day					
Resident	\$51	\$51	\$54	\$54	\$65
Non Resident	\$84	\$84	\$88	\$88	\$105
Security Deposit (refundable)	\$50	\$50	\$50	\$50	\$200
Lone Peak Indoor Pavilion - Full Pavilion					
All Day					
Resident	\$362	\$362	\$380	\$380	\$392
Non Resident	\$589	\$589	\$618	\$618	\$637
Half Day					
Resident	\$195	\$195	\$205	\$205	\$211
Non Resident	\$318	\$318	\$334	\$334	\$344
Lone Peak Pavilion Cleaning Deposit (refundable)	\$200	\$200	\$200	\$200	\$200

Budget Information (cont.)
Parks & Cemetery

Fee Information	2007 Approved	2008 Approved	2009 Approved	2010 Approved	2011 Approved	
Lone Peak Indoor Pavilion - North Side						
All Day						
Resident	\$205	\$205	\$215	\$215	\$222	8
Non Resident	\$336	\$336	\$353	\$353	\$364	8
Half Day						
Resident	\$111	\$111	\$117	\$117	\$121	8
Non Resident	\$181	\$181	\$190	\$190	\$196	8
Lone Peak Indoor Pavilion - South Side						
All Day						
Resident	\$180	\$180	\$189	\$189	\$195	8
Non Resident	\$294	\$294	\$309	\$309	\$318	8
Half Day						
Resident	\$97	\$97	\$102	\$102	\$105	8
Non Resident	\$159	\$159	\$167	\$167	\$172	8
Daytime Ball Diamonds - per hour						
Resident	\$12	\$12	\$13	\$13	Discontinued	8
Non Resident	\$17	\$17	\$18	\$18	Discontinued	8
Nighttime Ball Diamonds - per hour						
Resident	\$28	\$28	\$29	\$29	Discontinued	8
Non Resident	\$38	\$38	\$40	\$40	Discontinued	8
Sports Field/Diamond Rental - per hour						
Resident	N/A	N/A	N/A	N/A	\$14	8
Non Resident	N/A	N/A	N/A	N/A	\$20	8
Ball Diamond Set Up Charge						
Resident	\$22	\$22	\$23	\$23	\$24	8
Non Resident	\$27	\$27	\$28	\$28	\$30	8
Sports Field Light Fee -per hour						
Resident	N/A	N/A	N/A	N/A	\$25	8
Non Resident	N/A	N/A	N/A	N/A	\$35	8
Soccer / Lacrosse Field Set-up						
Resident	\$75 to \$150	\$75 to \$150	\$75 to \$150	\$75 to \$150	\$75 to \$150	
Non Resident	\$100 to \$200	\$100 to \$200	\$100 to \$200	\$100 to \$200	\$100 to \$200	
City Promenade - per half day	\$49	\$49	\$51	\$51	\$51	
200 or more people - per half day	\$72	\$72	\$76	\$76	\$76	
Park Reservation - Security Deposit						
All Reservations (If cancelled 7 days prior to reserved date for \$10 fee. Less than 7 days, credit is given towards another reservation date or deposit is forfeited.)	\$100	\$100	\$100	\$100	\$100	
31442 Cemetery Fees						
Plot Fees						
Adult	\$590	\$650	\$650	\$650	\$660	8
Infant (1/2 plot)	\$240	\$265	\$265	\$265	\$270	8
Burial Fees						
Interment	\$360	\$395	\$395	\$395	\$405	8
Cremation	\$130	\$145	\$145	\$145	\$150	8
Infant	\$180	\$200	\$200	\$200	\$205	8
Disinterment	\$600	\$660	\$660	\$660	\$680	8
Saturday, Sunday, & Holiday / addl.	\$205	\$215	\$215	\$215	\$221	8
Certificates and Other Fees						
Reissue or Transfer	\$21	\$23	\$23	\$23	\$24	8
Headstone Location Fee	\$16	\$18	\$18	\$18	\$20	8
Canopy	\$31	\$34	\$34	\$34	\$34	8

Budget Information (cont.)

Parks Department

Capital Budget	2010 Budgeted	2011 Approved	2012 Planned	2013 Planned	2014 Planned
EXPANSION PROJECTS					
1228 - Historic Sandy Community Center / Boys & Girls Club - This project is for restoring the Parks & Recreation building and adding a community center for the Boys & Girls Club, after school programs, educational classes, and recreational activities.					
41 General Revenue	\$ 2,063,281	\$ -	\$ 682,200	\$ 972,200	\$ 382,319
1235 - City Hall Parking Lot/Landscaping - This project funds the landscaping improvements around City Hall as per the Sandy Plaza Master Plan.					
41 General Revenue	\$ 108,486	\$ -	\$ 100,000	\$ -	\$ -
12802 - Alta Canyon Recreation Center / Community Center - This project is for an addition to the Alta Canyon Recreation Center to expand services and to function as a community center.					
41 General Revenue	\$ -	\$ -	\$ -	\$ -	\$ 4,864,484
13029 - Streetscapes/Back Facing Walls - Many arterial streets in the city are bordered by back facing lots. The city owns the walls and fences along those streets and is responsible for their maintenance. This funding is for city projects to be completed during Sandy Pride.					
41 General Revenue	\$ 211,078	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000
13102 - Freeway Beautification - New landscaping will be installed at each of the exits from I-15 into Sandy City.					
41 General Revenue	\$ 32,661	\$ -	\$ -	\$ -	\$ -
45 Grants	375,600	-	-	-	-
Total	\$ 408,261	\$ -	\$ -	\$ -	\$ -
14018 - Trail and Trail Head - Funding in FY 2010 is for the East Jordan Canal Trail between 9400 South and State Street.					
422 Trail Fees	\$ 118,155	\$ -	\$ 25,000	\$ 25,000	\$ 25,000
14029 - Cemetery Irrigation Upgrade - This funding is for phase II to upgrade sprinkler heads and add isolation valves to the the irrigation system.					
41 General Revenue	\$ 16,200	\$ 8,100	\$ -	\$ -	\$ -
14034 - Lone Peak - 700 East expansion - This funding is for landscaping and irrigation along 700 East now that the road widening project has happened.					
414 Sale of Property	\$ 21,000	\$ -	\$ -	\$ -	\$ -
14035 - 9400 South 1300 East Park & Facilities - This project involves further development of land located at 9400 South and 1300 East for a cultural arts center, park, and open space.					
41 General Revenue	\$ 137,449	\$ -	\$ -	\$ -	\$ -
14050 - Quail Hollow Park - This funding is for design and phased construction of Quail Hollow Park.					
21 RDA Haircut	\$ -	\$ -	\$ -	\$ -	\$ 4,574,000
421 Park Fees	77,108	-	-	-	926,000
Total	\$ 77,108	\$ -	\$ -	\$ -	\$ 5,500,000
14056 - Dog Park - This project will develop approximately one acre for an off-leash dog park to be located adjacent to Bluth Park. Phase I is complete, phase II is scheduled for FY 2012.					
41 General Revenue	\$ 12,978	\$ -	\$ -	\$ -	\$ -
421 Park Fees	6,222	-	60,000	-	-
Total	\$ 19,200	\$ -	\$ 60,000	\$ -	\$ -
140597 - Golf Course Restoration - This funding is to restore the golf course after construction of the new transmission line by Rocky Mountain Power.					
41 General Revenue	\$ 150,000	\$ -	\$ -	\$ -	\$ -

Budget Information (cont.)
Parks Department

Capital Budget	2010 Budgeted	2011 Approved	2012 Planned	2013 Planned	2014 Planned
14061 - Granite Trail Head - This funding is to install a paved parking lot at the Granite Trail Head and match the TEA-21 grant.					
422 Trail Fees	\$ 45,198	\$ -	\$ -	\$ -	\$ -
14064 - Union Middle School Park - This funding is to construct a 4.5-acre park adjacent to Union Middle.					
41 General Revenue	\$ 536,469	\$ -	\$ -	\$ -	\$ -
421 Park Fees	221,990	-	-	-	-
Total	\$ 758,459	\$ -	\$ -	\$ -	\$ -
14065 - Jordan River Trail - This project connects Sandy's section of the Jordan River Trail with South Jordan and West Jordan's sections.					
422 Trail Fees	\$ 47,056	\$ -	\$ -	\$ -	\$ -
45 Grants	46,260	-	-	-	-
Total	\$ 93,316	\$ -	\$ -	\$ -	\$ -
14066 - Urban Fishery - This project develops 14 acres along the Jordan River south of the River Oaks Golf Course into an urban fishery. It is funded through a federal grant and park fees.					
41 General Revenue	\$ -	\$ 24,382	\$ -	\$ -	\$ -
421 Park Fees	114,680	7,500	-	-	-
Total	\$ 114,680	\$ 31,882	\$ -	\$ -	\$ -
14067 - Bonneville Shoreline Trail - This amount is a match for an open space grant which will be used to purchase a 10-acre parcel of land immediately contiguous to Hidden Valley Park.					
422 Trail Fees	\$ 49,204	\$ -	\$ -	\$ -	\$ -
14068 - Sports Field Lighting Controls - This funding will be used to install control systems for sports field lighting.					
41 General Revenue	\$ 14,100	\$ -	\$ -	\$ -	\$ -
45 Grants	40,000	-	-	-	-
Total	\$ 54,100	\$ -	\$ -	\$ -	\$ -



Construction of Union Park

Budget Information (cont.)
Parks Department

Capital Budget	2010 Budgeted	2011 Approved	2012 Planned	2013 Planned	2014 Planned
REPLACEMENT PROJECTS					
148037 - Flat Iron Jogging Path - This funding is to replace the asphalt jogging paths in the park.					
41 General Revenue	\$ 168,000	\$ 40,000	\$ -	\$ -	\$ -
148241 - Cemetery Road Replacement - This funding is to replace the roads in the cemetery.					
41 General Revenue	\$ 61,385	\$ -	\$ 110,000	\$ 236,000	\$ -
148242 - Cemetery Fence - This funding will be used to replace the wrought iron fence along 9000 south at the Cemetery.					
41 General Revenue	\$ 30,000	\$ -	\$ -	\$ -	\$ -
148362 - Bell Canyon Jogging Path - This funding is to replace the asphalt jogging paths in the park.					
41 General Revenue	\$ 36,000	\$ -	\$ -	\$ -	\$ -
14859 - Park Renovation Projects - This funding is for park benches and shelters at the Amphitheater and throughout the park system.					
41 General Revenue	\$ 4,083	\$ -	\$ -	\$ -	\$ -
148601 - Bicentennial Sports Field Lighting - This funding is to replace the sports field lighting at Bicentennial Park. FY 2010 funding will replace the West ball field. Fiscal Year 2012 will replace the tennis court lighting.					
41 General Revenue	\$ 60,056	\$ -	\$ 60,000	\$ -	\$ -
24 Recreation	59,944	-	-	-	-
Total	\$ 120,000	\$ -	\$ 60,000	\$ -	\$ -
148602 - Bicentennial Indoor Pavilion - This funding is to update the Bicentennial Indoor Pavilion. Fiscal year 2010 funding focuses on the indoor improvements and fiscal year 2011 funding will be for exterior improvements.					
41 General Revenue	\$ 80,000	\$ 21,000	\$ -	\$ -	\$ -
414 Sale of Property	11,000	-	-	-	-
Total	\$ 91,000	\$ 21,000	\$ -	\$ -	\$ -
MISCELLANEOUS PROJECTS					
19012 - Gateways/Beautification Projects - This project funds gateway projects on the city boundaries as well as beautification projects on the I-15 corridor through Sandy.					
41 General Revenue	\$ 46,321	\$ -	\$ -	\$ -	\$ -
Total Capital Projects	\$ 5,207,644	\$ 250,982	\$ 1,187,200	\$ 1,383,200	\$10,921,803

Encourage healthy, more active lifestyles for citizens and employees.

- Replace fitness equipment at the Senior Center.
- Implement safety week in spring of each year.
- Develop and implement a variety of health, fitness, and recreational programs.
- Implement risk management and safety programs for the Senior Center to benefit employees and customers.

Encourage senior citizens and their families to participate in recreational and leisure activities or enrichment programs.

- Promote public awareness of the Senior Center by using the city website and the new electric sign.
- Provide quality programs at a reasonable cost.
- Develop partnerships with support groups.
- Increase enrichment programs.

Enhance the efficiency and effectiveness of the Senior Center.

- Encourage teamwork between Sandy City and Salt Lake County.
- Develop a capital improvements and equipment replacement plan for the Center.
- Develop and implement an Intergenerational Program with Sandy Elementary.
- Continue to provide the transportation service to and from the Senior Center.
- Replace and improve equipment and maintain facilities at the Center.

Five-year Accomplishments

- Developed partnerships with IHC, Alta View Hospital, Sandy Elementary, University of Utah, and Utah Food Bank.
- Developed and maintained a working relationship with Salt Lake County.
- Developed various support groups (NAMI, Alzheimer's, Diabetes, and Arthritis).
- Increased or maintained programs, participation, social opportunities, and transportation to and from the Center.
- Received an average of 4.00 or higher each year on the citizen's survey.
- Purchased additional exercise equipment for the weight room.
- Facility improvements; painting, replace carpet, and retiled the women's restroom.
- Developed a lower west level emergency exit at the Center.
- Added a part-time bus driver position with benefits.
- Installed an electric sign to promote Senior Center programs.
- Purchased a new bus by utilizing grant money.
- Marketed the Center through Utah KUTV morning show, Sandy Journal, Deseret News, and Salt Lake Tribune.
- Worked with an artist to place two sculptures at the Center.

Performance Measures & Analysis

Measure (Calendar Year)	2007	2008	2009	2010*
Senior Citizens				
Participants (Annual Unduplicated)	2,082	1,917	2,011	1,957
Participants (Daily Unduplicated)	44,083	42,183	44,253	42,187
Volunteers	150	142	149	145
Volunteer Hours	28,102	25,854	26,532	26,980
Measure (Fiscal Year)	2007	2008	2009	2010
Citizen's Survey Results (Scale of 1-5, 5=Very Satisfied)				
Senior Citizen Programs	4.14	4.24	4.21	4.26

* Projected based on actuals from January 1, 2010 through April 2010.

1 Equipment - This funding is for replacement of exercise equipment and billiard table covers.

Budget Information

Department 43	2007 Actual	2008 Actual	2009 Actual	2010 Estimated	2011 Approved
Financing Sources:					
General Taxes & Revenue	\$ 41,589	\$ 57,590	\$ 47,395	\$ 52,641	\$ 54,830
3133 Grants	8,320	8,320	8,320	8,320	8,320
Total Financing Sources	\$ 49,909	\$ 65,910	\$ 55,715	\$ 60,961	\$ 63,150
Financing Uses:					
411111 Regular Pay	\$ -	\$ 23,630	\$ 25,862	\$ 24,873	\$ 24,324
411113 Vacation Accrual	-	-	94	-	-
411121 Seasonal Pay	21,781	-	-	1,788	1,788
411131 Overtime/Gap	3	79	302	-	-
411211 Variable Benefits	2,252	5,104	5,588	5,313	5,313
411213 Fixed Benefits	-	5,296	5,574	6,288	6,210
412400 Office Supplies	542	95	-	-	150
412490 Miscellaneous Supplies	-	284	270	600	100
412511 Equipment O & M	305	7	452	124	124
412525 Sewer	144	144	144	108	108
412611 Telephone	5,040	3,866	2,784	5,953	5,953
41471 Fleet O & M	13,727	21,218	14,645	11,768	11,580
4173 Building Improvements	402	-	-	-	-
4174 Equipment	5,713	6,187	-	4,146	7,500
Total Financing Uses	\$ 49,909	\$ 65,910	\$ 55,715	\$ 60,961	\$ 63,150

Staffing Information	Bi-weekly Salary		Full-time Equivalent		
	Minimum	Maximum	FY 2009	FY 2010	FY 2011
Part-time:					
Senior Citizen Van Driver	\$ 10.27	\$ 16.18	0.88	0.88	0.88
Seasonal:					
Senior Citizen Van Driver	\$ 9.43	\$ 15.08	0.13	0.10	0.10
Total FTEs			1.00	0.98	0.98



Policies, Objectives & Initiatives**Fund 22 - Landscape Maintenance**

The landscape maintenance budget has been used to account for money received from special improvement districts to landscape city streets that had back facing lots. The districts have expired and the effort now is to collect any outstanding obligations and finish using the proceeds in the project areas. The ongoing maintenance becomes the responsibility of the Parks & Cemetery Division.

Significant Budget Issues

No significant budget issues.

Budget Information

Department 421	2007 Actual	2008 Actual	2009 Actual	2010 Estimated	2011 Approved
Financing Sources:					
3114 Special Assessments	\$ 700		\$ 100	\$ 2,390	\$ -
3161 Interest Income	10,676	8,305	3,771	6,025	176
Total Financing Sources	\$ 11,376	\$ 8,305	\$ 3,871	\$ 8,415	\$ 176
Financing Uses:					
22 Landscape Maintenance	\$ -	\$ -	\$ 5,864	\$ -	\$ -
2202 Rdgs Summer Mdws 1 & 2	39	-	-	-	-
2209 Bluff Hidden Valley 2B	-	-	-	544	-
2212 Bluff Hidden Valley 2C	15	-	-	1,815	-
2216 Bluff Hidden Valley 3C	-	-	1	-	-
2218 Bluff Hidden Valley 4A	1	-	-	-	-
2219 Bluff Hidden Valley 4B	15,896	-	68	1,725	-
2223 Bluff Hidden Valley 5A	893	-	17,251	-	-
2227 Bluff Hidden Valley 5B	-	-	11,082	-	-
2228 Bluff Hidden Valley 6A	-	-	13,114	2,035	-
2229 Bluff Hidden Valley 6B	-	-	19,826	-	-
2230 Bluff Hidden Valley 6C	-	-	3,909	15,974	-
2232 Bluff Hidden Valley 7A	-	-	-	19,341	-
2233 Bluff Hidden Valley 7B	-	-	-	21,908	-
2235 Bluff Hidden Valley 7C	-	-	-	20,908	-
2236 High Point Area Contract	1,416	-	-	-	-
2237 Bluff Hidden Valley 8A	-	-	-	26,095	95
2238 Bluff Hidden Valley 8B	-	-	4,914	15,040	81
Total Financing Uses	\$ 18,260	\$ -	\$ 76,029	\$ 125,385	\$ 176
Excess (Deficit) of Financing Sources over Financing Uses	\$ (6,884)	\$ 8,305	\$ (72,158)	\$ (116,970)	\$ -
Balance - Beginning	187,707	180,823	189,128	116,970	-
Balance - Ending	\$ 180,823	\$ 189,128	\$ 116,970	\$ -	\$ -

Encourage healthy, more active lifestyles for citizens and employees.

- Implement safety week in spring of each year.
- Develop and implement a variety of health, fitness, and nutrition classes.
- Develop and implement a variety of recreation and sports programs.
 - o Provide youth fishing program and other outdoor related opportunities
- Replace and upgrade equipment for youth recreation and adult programs.
- Implement risk mgt. and safety programs for the Recreation Division to benefit employees and customers.

Encourage people to use non-motorized transportation and encourage pedestrian-friendly development.

- Expand fitness and recreation programs which encourage walking, biking, hiking, running, blading, etc.

Encourage youth, adults, and families to participate in sports, recreation activities, or enrichment programs.

- Update and improve our website and online options.
- Improve and continue to update our marketing strategies for the Recreation Division.
- Develop, implement, and measure customer service strategies.
- Provide and update facilities for recreation programs.
- Expand and update our recreation, fitness, and enrichment programs.

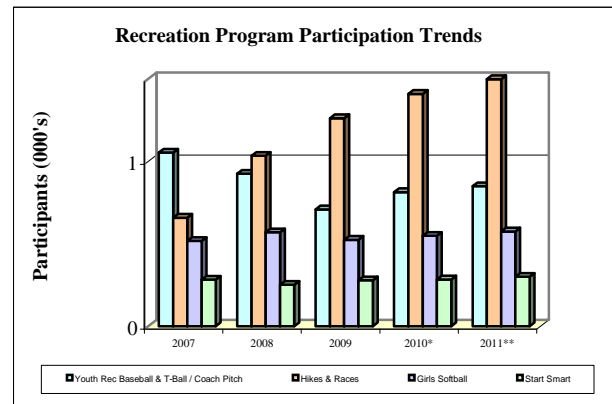
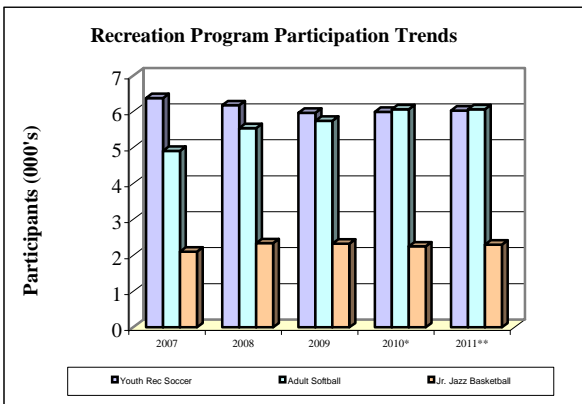
Enhance the efficiency and effectiveness of the Parks and Recreation Department.

- Review the Recreation financial plan to maintain profitability.
- Maximize participation and repeat business from our clientele by exceeding their customer service expectations.
- Encourage teamwork between employees and divisions.
- Develop a capital improvement and equipment replacement plan for Recreation.
 - o Replace small equipment items.
- Work with Canyons School District on trading services.
- Enhance Volunteerism and participation in Recreation Programs and Activities.

Five-year Accomplishments

- Achieved and maintained our Recreation financial plan to maintain profitability.
- Conducted annual program and customer satisfaction surveys.
- Received an average of 4.00 or higher each year on the citizen's survey for youth programs.
- Received an average of 3.73 or higher each year on the citizen's survey for adult programs.
- Volunteer service for the division in excess of 83,000 hours.
- Implemented the following new recreation programs – Youth Fishing Club, Hershey Track & Field Meet, Sandy Fiesta 5K, Modern Dance Classes, TV Star School Class, Youth/Adult Bowling Lessons, Hiking Program, and additional summer sport camps.
- Implemented a Clean and Sober adult softball league increasing participation 8%.
- Increased participation numbers 1.9% in 2009; and 8.3% from 2007 to 2009.
- Increased online registrations 29% in 2009.
- Enhanced the Adult Softball Program by accommodating up to 20% more teams by using Quarry Bend Park.
- Enhanced the division marketing plan via use of the City Newsletter, City Website, and Sandy Journal.
- Achieved three consecutive years of safety days without employee injury.
- Repaired and replaced ball field scoreboards and soccer goals in our parks.
- Implemented a comprehensive and due-diligent background screening policy for our youth volunteer coaches.
- Revised and enhanced our policies and procedures with background checks on our volunteer coaches.





Measure (Fiscal Year)	2007	2008	2009	2010*	2011**
Recreation Program Participation					
Youth Recreation Soccer	6,374	6,173	5,963	5,990	6,025
Youth Jr. Jazz Basketball	2,105	2,340	2,326	2,250	2,300
Youth Rec Baseball, T-Ball/Coach Pitch	1,054	926	709	814	850
Adult Softball - Fall & Summer	4,903	5,540	5,740	6,060	6,060
Youth Girls Softball & Coed Flag Football	518	570	525	549	575
Start Smart Programs	283	252	279	284	300
Organized Hikes & Races	659	1,035	1,263	1,411	1,525
Measure (Fiscal Year)	2007	2008	2009	2010	2011
Citizen's Survey Results					
Youth Recreation Programs	4.00	4.07	4.08	4.10	N/A
Adult Recreation Programs	3.65	3.77	3.65	3.85	N/A
(Scale of 1-5, 5 = Very Satisfied)					

* Projected based on actuals from July 1, 2009 through December 31, 2009.

** Projected numbers based on trends and local market conditions.

Significant Budget Issues

- 1 Recreation Programs** - With modest growth in some programs, combined with modest fee increases, and the addition of some new programs, the revenue collected will also increase. As participation increases, the cost of providing uniforms, trophies, pictures, officials, and payroll also naturally increases.
- 2 Seasonal FTE's** - Based on a review of seasonal FTE's, FTE counts are being adjusted to more accurately reflect current staffing.
- 3 Recreation Fees** - A fee re-structuring is recommended for clarification in the registration process. Registration process includes an early registration period along with the regular registration period. Some fees are recommended to increase based on rising costs for facilities, wages, utilities, and supplies. Other fees are recommended to increase based on a market survey.



Budget Information

Fund 24 - Recreation

Department 44	2007 Actual	2008 Actual	2009 Actual	2010 Estimated	2011 Approved
Financing Sources:					
31611 Interest Income	\$ 16,880	\$ 14,236	\$ 6,164	\$ 2,062	\$ 3,000
318211 Charges for Services	578,730	664,642	679,122	723,374	759,842
3411 Transfer In - General Fund	259,148	270,825	270,497	275,039	270,976
Total Financing Sources	\$ 854,758	\$ 949,703	\$ 955,783	\$ 1,000,475	\$ 1,033,818
Financing Uses:					
411111 Regular Pay	\$ 239,676	\$ 233,270	\$ 248,854	\$ 236,352	\$ 236,904
411121 Seasonal Pay	125,929	137,377	152,795	146,920	150,116
411131 Overtime/Gap	2,305	2,816	2,814	2,500	2,500
411211 Variable Benefits	63,261	64,823	67,191	65,267	65,015
411213 Fixed Benefits	27,033	29,482	33,200	38,600	28,458
411214 Retiree Health Benefit	3,313	3,637	1,822	1,406	2,013
41132 Mileage Reimbursement	20	-	-	-	-
4121 Books, Subs., & Memberships	205	126	195	205	300
41221 Public Notices	11,225	11,593	9,873	12,000	20,000
41231 Travel	828	66	1,951	737	1,000
41232 Meetings	158	77	115	185	250
41235 Training	78	-	15	1,950	1,500
41237 Training Supplies	-	-	-	100	200
412400 Office Supplies	3,392	2,647	2,599	3,500	3,500
412440 Computer Supplies	554	485	698	800	800
412450 Uniforms	-	-	318	150	300
412455 Safety Supplies	1,439	1,152	821	3,000	3,000
412475 Special Departmental Supplies	4,316	2,130	1,666	3,700	3,500
412511 Equipment O & M	6,508	3,896	2,800	4,500	4,500
41261 Telephone	3,316	4,197	4,331	6,541	6,139
41342 Credit Card Processing	4,174	5,147	6,352	6,879	7,500
41401 Administrative Charges	30,000	31,500	33,075	34,729	36,465
41411 IS Charges	18,222	19,344	21,514	20,500	22,725
41471 Fleet O & M	2,515	1,983	1,989	1,514	1,621
41541 Recreation Programs	335,102	337,209	338,440	419,637	426,965
4174 Equipment	4,674	3,931	2,633	4,900	12,000
43472 Fleet Purchases	-	-	307	-	-
4370 Capital Outlays	-	17,036	-	59,944	-
4374 Capital Equipment	-	12,045	-	-	-
4375 Software Purchases	-	-	8,571	-	-
Total Financing Uses	\$ 888,243	\$ 925,969	\$ 944,939	\$ 1,076,516	\$ 1,037,271
Excess (Deficit) of Financing Sources over Financing Uses	(33,485)	23,734	10,844	(76,041)	(3,453)
Balance - Beginning	253,450	219,965	243,699	254,543	178,502
Balance - Ending	\$ 219,965	\$ 243,699	\$ 254,543	\$ 178,502	\$ 175,049

Budget Information (cont.)
Fund 24 - Recreation

Staffing Information	Bi-weekly Salary		Full-time Equivalent		
	Minimum	Maximum	FY 2009	FY 2010	FY 2011
Regular:					
Division Manager	\$ 1,943.20	\$ 3,060.50	1.00	1.00	1.00
Recreation Coordinator	\$ 1,345.60	\$ 2,119.30	3.00	3.00	3.00
Secretary	\$ 944.00	\$ 1,486.80	1.00	1.00	1.00
Seasonal:			23.08	23.08	8.02
Official/Referee/Umpire III	\$ 12.25	\$ 19.60			
Recreation Intern	\$ 9.43	\$ 15.08			
Playground Supervisor	\$ 9.43	\$ 15.08			
Concession Attendant/Lead Cashier	\$ 9.43	\$ 15.08			
Start Smart Instructor	\$ 9.43	\$ 15.08			
Receptionist	\$ 9.43	\$ 15.08			
Recreation Site Supervisor	\$ 9.43	\$ 15.08			
Official/Referee/Umpire II	\$ 9.43	\$ 15.08			
Referee Arbiter	\$ 9.43	\$ 15.08			
Tennis Instructor	\$ 7.25	\$ 11.60			
Concession Attendant	\$ 7.25	\$ 11.60			
Playground Aide	\$ 7.25	\$ 11.60			
Official/Referee/Umpire I	\$ 7.25	\$ 11.60			
Total FTEs			28.08	28.08	13.02

Fee Information	2007 Approved	2008 Approved	2009 Approved	2010 Approved	2011 Approved
31825 Recreation Fees					
Adventure Trip	\$6 to \$16	\$6 to \$16	\$6 to \$16	\$6 to \$16	\$6 to \$16
Baseball					
8 & under	\$42	\$43	\$43	\$43	\$43 to \$48
10 & under	\$47	\$48	\$48	\$48	\$48 to \$53
12 & under	\$52	\$53	\$53	\$53	\$53 to \$58
14 & under	\$57	\$58	\$58	\$58	\$58 to \$63
Baseball Camp	\$35 to \$100	\$35 to \$100	\$35 to \$100	\$35 to \$100	\$35 to \$100
Baseball Clinic	\$10 to \$50	\$10 to \$50	\$10 to \$50	\$10 to \$50	\$10 to \$50
Basketball					
Youth (1st thru 4th grade)	\$50	\$50	\$52	\$57	\$57 to \$62
Youth (5th thru 8th grade)	\$55	\$55	\$57	\$62	\$62 to \$67
Youth (9th to 12th grade)	\$60	\$60	\$63	\$68	\$68 to \$72
Adult / team	\$450	\$450	\$450	\$450	\$450
Basketball Camp	\$35 to \$300	\$35 to \$300	\$35 to \$300	\$35 to \$300	\$35 to \$300
Basketball Clinic	\$10 to \$50	\$10 to \$50	\$10 to \$50	\$10 to \$50	\$10 to \$50
Bowling - Youth & Adult Programs	\$50	\$50	\$50	\$10 to \$50	\$10 to \$50
Cardio Kick Boxing / month	\$35	\$35	\$35	\$35	\$35
Car Show / vehicle	\$10	\$10	\$10	\$10	\$10
Crafts for Pre-School	\$22	\$24	\$24	\$26	\$26
Dance / Session / Class / Workshop	\$5 to \$30	\$5 to \$30	\$5 to \$30	\$10 to \$50	\$10 to \$50
Discount/Sports Only/Must Be Same Sport Family - 1st Full Price/Each Addl.	\$3 Off	\$3 Off	\$3 Off	\$3 Off	\$3 Off
Drama	\$30 to \$50	\$30 to \$50	\$30 to \$50	\$30 to \$50	\$30 to \$50
Field Maint. Fee - Adult Sports / hour	\$12	\$13 to \$40.50	\$14 to \$43	\$14 to \$43	\$14 to \$43
Field Maint. Fee - Youth Sports					
Youth Resident / player	\$5	\$5	\$6	\$6	\$6
Youth Non Resident / player	\$6	\$6	\$8	\$8	\$8
Field Maint. - Deposit / Organization	N/A	\$200	\$200	\$200	\$200
Fishing Program (Youth & Adult)	N/A	N/A	N/A	\$10 to \$20	\$10 to \$20
Fitness / class / month	\$5 / \$36	\$5 / \$36	\$5 / \$36	\$5 / \$36	\$5 / \$36

Budget Information (cont.)
Fund 24 - Recreation

Fee Information	2007 Approved	2008 Approved	2009 Approved	2010 Approved	2011 Approved	
Football - Adult / 5on5 team	\$300	\$300	\$300	\$300	\$300	
Football - Adult / 8on8 team	\$400	\$400	\$400	\$400	\$400	
Football - Youth	\$40	\$42	\$42	\$42	\$42 to \$47	3
Golf League	\$30 to \$40	\$30 to \$40	\$30 to \$40	\$30 to \$40	\$30 to \$40	
Gymnastics / session	\$20	\$20	\$20	\$20	\$20	
Karate	\$30/track or \$50/month	\$30/track or \$50/month	\$30/track or \$50/month	\$30/track or \$50/month	\$30/track or \$50/month	
Kickball - Adult / team	\$125	\$125	\$125	\$125	\$125	
Key Check Out / deposit	\$50	\$50	\$50	\$50	\$50	
Lacrosse - Youth	N/A	N/A	\$30 to \$40	\$30 to \$40	\$30 to \$40	
Late Charge After Regist. Deadline	\$5 to \$10	\$5 to \$10	\$5 to \$10	\$5 to \$10	\$5 to \$10	
Nature Hikes / Snowshoeing / hike	\$5-\$10	\$5-\$10	\$5-\$10	\$5 to \$15	\$5 to \$15	
Nature Hikes / Snowshoeing / family	\$11-\$16	\$11-\$16	\$11-\$16	\$10 to \$20	\$10 to \$20	
Online Registration Convenience Fee	N/A	N/A	N/A	\$1 to \$3	\$1 to \$3	
Parks Program (for the summer)	\$30	\$32	\$32	\$34	\$34	
Participation Cancellation Fee (Indiv.)	\$10	\$15	\$15	\$15	\$15	
Participation Cancellation Fee (Team)	No team refund unless qualified replacement team is found. If replacement team is found, refund 75% of original fee less proration cost for number of games played.					
Pitching Machine / refundable deposit	\$50	\$50	\$50	\$50	\$50	
Races	\$5 to \$20	\$5 to \$20	\$5 to \$20	\$5 to \$20	\$5 to \$25	3
Re-key Ball Field Lights	\$50	\$50	\$50	\$50	\$50	
Safety City	\$20	\$20	\$20	\$20	\$20	
Scoreboard / Timer refundable deposit	\$100	\$100	\$100	\$100	\$100	
Scout Classes	\$8 to \$10	\$8 to \$12	\$10 to \$16	\$10 to \$16	\$10 to \$16	
Shirt Sales	\$3 to \$10	\$3 to \$10	\$3 to \$10	\$3 to \$10	\$3 to \$10	
Soccer						
Adult (per team)	\$700 to \$900	\$700 to \$900	\$700 to \$900	\$700 to \$900	\$700 to \$900	
Youth (Pre-K thru 2nd Grades)	\$40	\$40	\$42	\$42	\$42 to \$47	3
Youth (3rd thru 4th Grades)	\$44	\$44	\$46	\$46	\$46 to \$51	3
Youth (5th thru 9th Grades)	\$48	\$48	\$50	\$50	\$50 to \$55	3
Youth (10th thru 12th Grades)	N/A	N/A	\$52	\$52	\$52 to \$57	3
Indoor (Futsal)	\$32 to \$45	\$40	\$40	\$45	\$45 to \$55	3
Soccer Camp	\$50 to \$200	\$50 to \$200	\$50 to \$200	\$50 to \$200	\$50 to \$200	
Soccer Clinic	\$15 to \$25	\$15 to \$25	\$15 to \$25	\$15 to \$25	\$15 to \$25	
Softball - Coed Youth Slow Pitch						
Midget	\$41	\$41	\$41	\$41	\$41 to \$46	3
Peewee / Junior	\$46	\$46	\$46	\$46	\$46 to \$51	3
Seniors	\$48	\$48	\$48	\$48	\$48 to \$53	3
Softball - Girls Youth Fast Pitch						
Minis/Midget	\$40	\$42	\$42	\$42	\$42 to \$47	3
Minors/Majors/Junior/ Senior	\$45	\$46	\$46	\$46	\$46 to \$51	3
Softball - Girls / Organized Teams	\$375	\$400	\$400	\$400	\$400	
Softball - Men's, Women's, Coed	\$410	\$425	\$425	\$440	\$440	
Softball Fall - Men's, Women's, Coed	\$220	\$225	\$225	\$235	\$235	
Softball Clinic / team	\$100	\$100	\$100	\$100	\$100	
Start Smart Programs	\$25 to \$35	\$25 to \$35	\$25 to \$35	\$25 to \$35	\$25 to \$35	
Team Sponsors - Girls Softball						
Midgets/Minis	\$75	\$75	\$75	\$75	\$75	
Minors/Majors	\$75 to \$125	\$75 to \$125	\$75 to \$125	\$75 to \$125	\$75 to \$125	
Juniors/Seniors	\$75 to \$200	\$75 to \$200	\$75 to \$200	\$75 to \$200	\$75 to \$200	

Budget Information (cont.)

Fund 24 - Recreation

Fee Information	2007 Approved	2008 Approved	2009 Approved	2010 Approved	2011 Approved
Team Sponsors - Boys Baseball					
Peeeweess	\$250	\$250	\$250	\$250	\$250
Minors/Majors	\$300	\$300	\$300	\$300	\$300
Juniors/Seniors	\$500	\$500	\$500	\$500	\$500
Tennis/Classes	\$42	\$44 to \$50	\$44 to \$50	\$44 to \$50	\$44 to \$50
Tennis Camps	\$50 to \$100	\$50 to \$100	\$50 to \$100	\$50 to \$100	\$50 to \$100
Tennis Clinic					
Youth	\$26	\$26	\$26	\$26	\$26
Adult	\$32	\$32	\$32	\$32	\$32
Tennis Leagues / league	\$62	\$62	\$62	\$62	\$62
Tee Ball / Coach Pitch	\$36	\$38	\$38	\$38	\$38 to \$43
Tournaments					
Men's Softball / team	\$200	\$210	\$210	\$225	\$225
Co-ed Softball / team	N/A	\$210	\$210	\$225	\$225
Women's Softball / team	\$170	\$170	\$170	\$185	\$185
Men & Women/State / team	\$250	\$250	\$250	\$250	\$250
Girls Softball / team	\$150	\$150	\$150	\$150	\$150
Youth Soccer / team	\$125	\$125	\$125	\$125	\$125
Tennis	\$15 to \$25	\$15 to \$25	\$15 to \$25	\$15 to \$25	\$15 to \$25
Track Club	\$25	\$25	\$25	\$25	\$25
Video Training Tape / refundable deposit	\$20	\$20	\$20	\$20	\$20
Volleyball - Adult / team	\$200	\$200	\$200	\$200	\$200
Volleyball - Youth	\$50	\$50	\$50	\$50	\$50
Volleyball Camp / Clinic	\$15 to \$100	\$15 to \$100	\$15 to \$100	\$15 to \$100	\$15 to \$100
Volleyball Equipment Rental / Deposit / refundable deposit	\$50	\$50	\$50	\$50	\$50

3



Encourage a healthy, more active lifestyle for citizens and employees.

- Implement safety week in spring of each year.
- Provide Programming for Shape Up / Slim Down Sandy with Healthy Sandy Committee.
- Develop and implement a variety of fitness, recreation, and sports programs.
- Provide and update facilities for recreational and fitness activities.
 - o Renovate and improve existing facilities and equipment.
 - o Replace and improve small equipment in the Sports Center to enhance programs, risk management, facilities, and equipment.
- Promote fitness through contests and promotions.
- Develop special events and festivals to involve the community.
- Implement risk management and safety programs for Alta Canyon to benefit employees and customers.
 - o Upgrade and replace Center equipment and furniture.

Encourage youth, adults, and families to participate in sports, recreation activities, or enrichment programs.

- Provide quality programs and activities at reasonable costs.
- Develop youth sports through instructional camps.
- Continue to update and improve our website and online options.
- On-going customer service training for all employees.
- Improve and update our marketing strategies.

Enhance the efficiency and effectiveness of the Parks and Recreation Department.

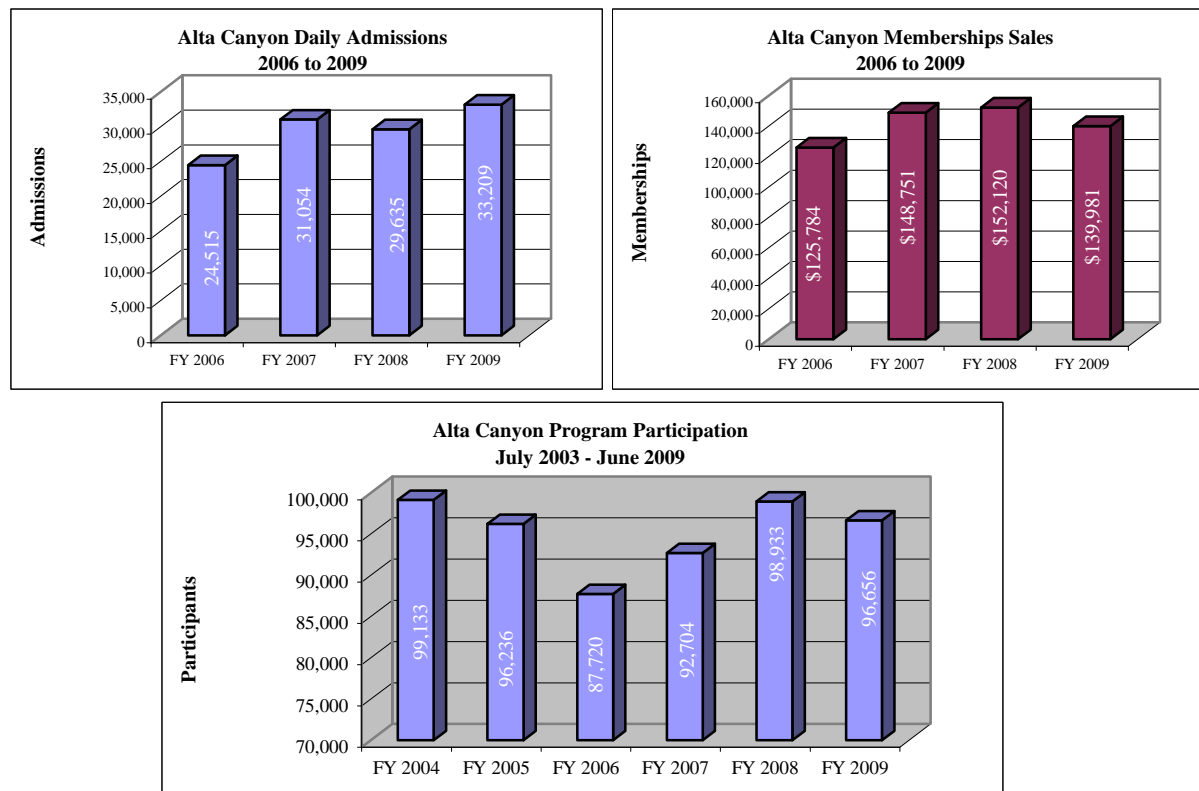
- Maximize new and repeat business from our clientele by exceeding their customer service expectations.
- Encourage teamwork between employees and divisions.
- Continue positive relationships, planning, & involvement of Facilities Division.

Five-year Accomplishments

- Continued a high standard of maintenance and cleanliness at the Center.
- Continued work on sustainability of the Center through utility conservations.
- Providing a safe Family friendly Recreation environment.
- Developed a replacement plan for purchase of new vans, cardio equipment, and computers and programs.
- Increased both the quality of service and the capacity of the Center programs.
- Implemented an ongoing replacement plan for aerobic equipment.
- Volunteer service for the division in excess of 230 hours.
- Installed outdoor splash pad and water slide.
- Remodeled therapeutic hot tubs and associated mechanical equipment.
- Replaced carpet in Premium Locker Rooms with tile.
- Upgraded HVAC circulation system and fan.
- Installed DVR surveillance system.
- Replastered the pool, replaced filter media in sand filters and purchased new pool covers.
- Replace floating line lines for pool.
- Replaced Center software for managing memberships and programs.
- Replaced the roof at the Center.
- Replaced the Center HVAC and domestic hot water boilers.
- Replaced 16 spin bikes.
- Remodeled the locker rooms.
- Replaced the air conditioning compressors.
- Replaced the pool circulation pump.



Performance Measures & Analysis



Significant Budget Issues

- 1 Revenue Increase** - Additional revenue is anticipated from splash pad and slide improvements and fee increases.
- 2 Public Notice** - This decrease is due to the non-election year.
- 3 Contract Services** - This savings is from staff getting certified to train and certify life guards vs. outsourcing.
- 4 Seasonal FTE's** - Based on a review of seasonal FTE's, FTE counts are being adjusted to more accurately reflect current staffing.
- 5 Fee Increases** - Some fees are recommended to increase based on rising costs for utilities, wages, and supplies.
- 6 FIRST Club / After School Program Fee Increase** - This increase is due to extra days out of school.
- 7 Summer Camp Fee Change** - The format of these fees is changing from a daily fee to a monthly fee.

Budget Information

Department 442	2007 Actual	2008 Actual	2009 Actual	2010 Estimated	2011 Approved
Financing Sources:					
31111 Property Taxes Current	\$ 347,154	\$ 355,251	\$ 350,511	\$ 354,713	\$ 359,535
31112 Property Taxes Delinquent	7,315	6,975	8,203	9,787	7,265
3115 Motor Vehicle Fee	50,017	40,583	42,234	38,600	39,000
31611 Interest Income	5,597	7,428	1,841	-	-
3162 Cell Tower Lease	44,967	31,582	33,909	35,265	54,526
3169 Sundry Revenue	(7)	(632)	510	69	60
318251 Rental Income	11,461	8,636	7,097	8,830	9,640
318252 Food & Beverage Sales	16,926	19,148	12,397	8,840	18,150
318253 Admission Fees	79,622	77,167	77,480	89,431	101,970
318254 Merchandise Sales	2,187	2,591	1,452	1,400	1,400
318256 Instruction Fees	387,127	441,982	412,048	408,515	397,230
318257 Membership Fees	148,751	152,120	139,981	155,861	158,950
318258 Tournament & League Fees	6,601	4,069	6,271	950	1,300
Total Financing Sources	\$ 1,107,718	\$ 1,146,900	\$ 1,093,934	\$ 1,112,261	\$ 1,149,026

Budget Information (cont.)
Fund 242 - Alta Canyon Sports Center

Department 442	2007 Actual	2008 Actual	2009 Actual	2010 Estimated	2011 Approved
Financing Uses:					
411111 Regular Pay	\$ 243,152	\$ 256,531	\$ 265,259	\$ 258,145	\$ 265,941
411121 Seasonal Pay	269,747	322,694	348,941	336,118	339,510
411131 Overtime/Gap	7,045	6,725	5,758	7,432	6,895
411211 Variable Benefits	79,361	87,897	92,134	90,581	92,138
411213 Fixed Benefits	44,146	37,569	36,238	42,160	49,825
411214 Retiree Health Benefit	-	-	-	569	1,008
41132 Mileage Reimbursement	-	311	517	30	-
4121 Books, Sub., & Memberships	7,039	7,534	6,965	8,140	7,962
41221 Public Notices	152	509	450	4,487	500 2
41231 Travel	1,190	968	169	283	-
41235 Training	485	1,176	700	-	-
412400 Office Supplies	6,755	6,362	3,406	3,200	3,200
412420 Postage	702	899	504	350	350
412440 Computer Supplies	1,006	1,066	1,120	1,300	1,500
412450 Uniforms	2,057	3,108	4,480	5,350	5,100
412490 Miscellaneous Supplies	395	537	445	568	-
412511 Equipment O & M	8,601	7,710	8,627	11,000	11,200
412521 Building O & M	19,723	21,995	18,143	20,000	22,000
412523 Power & Lights	28,686	33,276	35,566	37,156	39,072
412524 Heat	19,297	18,081	13,626	19,154	21,103
412525 Sewer	3,888	3,888	3,888	3,888	3,888
412526 Water	7,093	7,349	9,049	9,075	9,356
412527 Storm Water	3,315	2,805	3,060	3,060	3,060
412531 Grounds O & M	2,878	6,128	696	800	500
412541 Pool Chemicals	12,010	12,133	15,031	21,265	23,725
412549 Other Pool O&M	5,758	4,707	2,695	5,104	5,500
412611 Telephone	7,126	7,706	8,271	10,649	10,137
41334 Legal Counsel	-	-	-	316	1,000
41341 Audit Services	1,932	1,832	1,869	1,890	2,100
41342 Credit Card Processing	4,527	5,961	6,936	6,312	7,008
413621 Property Insurance	31,792	32,315	33,516	32,078	33,682
41384 Contract Services	10,869	5,308	8,149	9,183	4,765 3
41387 Advertising	8,444	8,495	6,476	6,300	8,500
41389 Miscellaneous Services	323	259	387	64	-
41401 Administrative Charges	61,295	61,295	64,360	67,578	70,957
414111 IS Charges	23,430	24,650	27,356	24,001	25,336
41460 Risk Management Charges	2,964	5,503	5,342	2,834	2,891
41471 Fleet O&M	4,892	5,257	8,371	6,379	6,178
415412 Equipment & Supplies	27,218	38,693	31,305	33,952	34,370
415422 Food & Beverages	8,709	8,449	7,863	8,054	12,050
415424 Pro Shop Merchandise	1,633	1,580	1,688	1,000	1,000
4174 Equipment	-	21,213	23,672	10,105	-
4370 Capital Outlays	7,783	6,906	156,222	-	-
4374 Capital Equipment	22,618	-	-	-	-
4375 Software Purchases	-	-	5,871	-	-
Total Financing Uses	\$ 1,000,036	\$ 1,087,380	\$ 1,275,121	\$ 1,109,910	\$ 1,133,307
Excess (Deficit) of Financing Sources over Financing Uses	107,682	59,520	(181,187)	2,351	15,719
Accrual Adjustment	16,764	6,748	(12,643)	-	-
Balance - Beginning	124,455	248,901	315,169	121,339	123,690
Balance - Ending	\$ 248,901	\$ 315,169	\$ 121,339	\$ 123,690	\$ 139,409

Budget Information (cont.)
Fund 242 - Alta Canyon Sports Center

Staffing Information	Bi-weekly Salary		Full-time Equivalent		
	Minimum	Maximum	FY 2009	FY 2010	FY 2011
Appointed - Other:					
Division Manager*	\$ 1,943.20	\$ 3,060.50	1.00	1.00	1.00
Regular:					
Program & Aquatics Coordinator	\$ 1,345.60	\$ 2,119.30	1.00	1.00	1.00
Office Coordinator	\$ 1,168.80	\$ 1,840.90	1.00	1.00	1.00
AC Facilities & Maint. Crew Leader	\$ 1,168.80	\$ 1,840.90	1.00	1.00	1.00
Program Specialist	\$ 1,089.60	\$ 1,716.10	1.00	1.00	1.00
AC Maintenance Mechanic/Custodian	\$ 944.00	\$ 1,486.80	1.00	1.00	1.00
Part-time:					
Secretary	\$ 11.80	\$ 18.59	0.75	0.75	0.75
Seasonal:			17.04	17.04	19.74
Aerobics Instructor II	\$ 15.93	\$ 25.49			
Aerobics Instructor I	\$ 12.25	\$ 19.60			
Aerobics Coordinator	\$ 12.25	\$ 19.60			
Pool Manager/Aquatic Supervisor	\$ 9.43	\$ 15.08			
Weight Instructor/Personal Trainer	\$ 9.43	\$ 15.08			
Tennis Coordinator	\$ 9.43	\$ 15.08			
Lifeguard Supervisor	\$ 7.25	\$ 11.60			
Racquetball Coordinator	\$ 7.25	\$ 11.60			
Swimming School Supervisor	\$ 7.25	\$ 11.60			
Sports Instructor (tennis/volleyball/ walleyball/raquetball)	\$ 7.25	\$ 11.60			
Nursery Supervisor	\$ 7.25	\$ 11.60			
Diving Coach	\$ 7.25	\$ 11.60			
Swimming Coach	\$ 7.25	\$ 11.60			
Assistant Lifeguard Supervisor	\$ 7.25	\$ 11.60			
Water Safety Instructor	\$ 7.25	\$ 11.60			
Youth Counselor II	\$ 7.25	\$ 11.60			
Youth Counselor I	\$ 7.25	\$ 11.60			
Swim School Secretary	\$ 7.25	\$ 11.60			
Kinder Kamp Teacher	\$ 7.25	\$ 11.60			
Preschool Coordinator/Teacher	\$ 7.25	\$ 11.60			
Office Aide	\$ 7.25	\$ 11.60			
Concession Attendant/Cashier	\$ 7.25	\$ 11.60			
Custodian I/II	\$ 7.25	\$ 11.60			
Lifeguard	\$ 7.25	\$ 11.60			
Nursery Attendant	\$ 7.25	\$ 11.60			
Concession Attendant/Asst. Cashier	\$ 7.25	\$ 11.60			
Total FTEs			23.79	23.79	26.49

* Current incumbent has Appointed status. Upon attrition, new hire will have Regular Employee status.

Budget Information (cont.)
Fund 242 - Alta Canyon Sports Center

Fee Information	2007 Approved	2008 Approved	2009 Approved	2010 Approved	2011 Approved
3169 Sundry Revenue					
Return Check Fee	\$25	\$25	\$25	\$25	\$25
318251 Rental Income					
Equipment Rental Fees	\$.50 - \$1.50	\$.50 - \$1.50	\$.50 - \$1.50	\$.50 - \$1.50	\$.50 - \$1.50
Locker Rental					
Daily Rental	\$1	\$1.25	\$1.25	\$1.25	\$1.25
Annual / Member	\$22	\$21.50	\$21.50	\$21.50	\$21.50
Annual / Non-member	\$27	\$26.50	\$26.50	\$26.50	\$26.50
Pavilion Rental / Picnic / Per 4 Hours	\$25	\$25	\$25	\$25	\$35 - \$45 5
Pool					
Rental / Per Hour	\$106	\$106	\$106	\$106	\$140 5
Birthday Pool Party	\$70	\$70	\$70	\$70	\$80 - \$85 5
Birthday Pool Party / Additional	\$2 - \$8.50	\$2 - \$8.50	\$2 - \$8.50	\$2 - \$8.50	\$2.50 - \$8.50
Private Pool Pavilion / 4 Hours	\$35	\$35	\$35	\$35	\$45 - \$50 5
Towel Rental					
Daily Rental	\$1	\$1.25	\$1.25	\$1.25	\$1.25
Punch Card / 20 Rentals	\$18	\$18	\$18	\$18	\$18
318252 Food & Beverage Sales					
Concessions & Special Fees	per dept.	per dept.	per dept.	per dept.	per dept.
318253 Admission Fees					
Center Daily Admission					
Daily Pass / Children	\$1.00	\$1.00	\$1.00	\$1.00	\$2.00
Daily Pass / Youth	\$2.50 - \$3.50	\$2.50 - \$3.50	\$2.50 - \$3.50	\$2.50 - \$3.50	\$3 - \$4 5
Daily Pass / Adult	\$3.50 - \$4.50	\$3.50 - \$4.50	\$3.50 - \$4.50	\$3.50 - \$4.50	\$4 - \$5 5
Daily Pass / Senior	\$2.25 - \$3.50	\$2.25 - \$3.50	\$2.25 - \$3.50	\$2.25 - \$3.50	\$3 - \$4 5
Dippin' Dogs					
Per Owner & Dog	\$6	\$6	\$6	\$6	\$7 5
Additional Dog	\$2	\$2	\$2	\$2	\$2
Dive In Movies / Person	\$3.50 - \$5.50	\$4 - \$5	\$4 - \$5	\$4 - \$5	\$4 - \$8 5
Nursery					
Per Hour	\$1	\$1.25	\$1.25	\$1.25	\$2 5
20 Punch Card / Member	\$21	\$21.25	\$21.25	\$21.25	\$36.20 5
20 Punch Card / Non-member	\$24	\$24.25	\$24.25	\$24.25	\$39.40 5
Racquetball					
Court Fees / Resident	\$4	\$3.50	\$3.50	\$3.50	Discontinued
Court Fees / Non-resident	\$3.50 - \$4.50	\$3.50 - \$4.50	\$3.50 - \$4.50	\$3.50 - \$4.50	Discontinued
Racquetball Punch Card 10 Punches	\$25	\$25	\$25	\$25	\$35-40 5
Sprint Triathlon	\$40 - \$55	\$40 - \$55	\$42 - \$55	\$42 - \$55	\$42 - \$55
Swimming					
Group Rate Admission / Youth	\$3	\$3.15	\$3.15	\$3.15	\$3.50 5
Group Rate Admission / Adult	\$2	\$2.25	\$2.25	\$2.25	\$2.50 5
Jr. Guard Program / Session	\$27.50 - \$36	\$30 - \$39	\$30 - \$39	\$30 - \$39	\$30 - \$39
Tennis					
Court Fees/Res./Per Court Hour	\$5	\$4.50	\$4.50	\$4.50	\$4.50
Court Fees/Non-res./Per Court Hour	\$6	\$5.50	\$5.50	\$5.50	\$5.50
Volleyball					
Court Fees/Res./Per Court Hour	\$5	\$4.50	\$4.50	\$4.50	\$6.00 5
Court Fees/Non-res./Per Court Hour	\$6	\$5.50	\$5.50	\$5.50	\$7.50 5
Wallyball					
Court Fees/Res./Per Court Hour	\$2.50 - \$4.50	\$2.50 - \$4.50	\$2.50 - \$4.50	\$2.50 - \$4.50	Discontinued
Court Fees/Non-res./Per Court Hour	\$3.50 - \$5.50	\$3.50 - \$5.50	\$3.50 - \$5.50	\$3.50 - \$5.50	Discontinued

Budget Information (cont.)
Fund 242 - Alta Canyon Sports Center

Fee Information	2007 Approved	2008 Approved	2009 Approved	2010 Approved	2011 Approved	
318254 Merchandise Sales						
Retail Sales	per dept.	per dept.	per dept.	per dept.	per dept.	
318256 Instruction Fees						
Body Composition Testing	\$6 - \$8	\$6 - \$8	\$6 - \$8	\$6 - \$8	Discontinued	
Champ Camp / Per Child / Session	\$95 - \$100	\$95 - \$100	\$95 - \$100	Discontinued	Discontinued	
Certification Training						
Lifeguard	\$50 - \$150	\$50 - \$150	\$50 - \$150	\$50 - \$150	\$50 - \$150	
Water Safety Instructor	\$150	\$150	\$150	\$150	\$150	
FIRST Club / After School Program						
Member / Per Month	\$200	\$225	\$236	\$236	\$247	6
Non-member / Per Month	\$225	\$250	\$263	\$263	\$274	6
Non-refundable / Registration Fee	\$50	\$50	\$50	\$50	\$50	
Fitness Classes						
Per Class	\$4 - \$6.25	\$4 - \$6.25	\$4 - \$6.25	\$4 - \$6.25	\$4 - \$6.25	
A+ Annual Membership / Unlimited	\$258 - \$328	\$258 - \$328	\$258 - \$328	\$258 - \$328	\$258 - \$328	
Punch Pass / 12 Fitness Classes	\$32 - \$65	\$35 - \$45	\$35 - \$45	\$35 - \$45	\$35 - \$45	
Punch Pass / 8 Fitness Classes	\$22 - \$34	N/A	N/A	N/A	N/A	
Punch Pass / 12 Classes / Employee	\$12	\$12	\$12	\$12	\$12	
Kinder Camp						
Member / Per Month	N/A	\$85	\$90	\$90	\$90	
Non-member / Per Month	N/A	\$95	\$105	\$105	\$105	
Personal Training / Per Hour	\$45 - \$50	\$45 - \$50	\$45 - \$50	\$45 - \$50	\$45 - \$50	
Pre-school						
Monthly / Resident	\$100	\$100	\$105	\$105	\$105	
Monthly / Non-resident	\$115	\$115	\$121	\$121	\$121	
Non-refundable Registration Fee	\$25	\$25	\$25	\$25	\$25	
Racquetball						
Clinics / Per Hour	\$5 - \$7	\$5 - \$7	\$5 - \$7	\$5 - \$7	\$5 - \$7	
Private Lessons / Per Hour	\$15 - \$20	\$15 - 20	\$15 - 20	\$15 - 20	\$15 - 20	
Semi-private Lessons / Per Hour	\$7.50 - \$12.50	\$7.50 - \$12.50	\$7.50 - \$12.50	\$7.50 - \$12.50	\$7.50 - \$12.50	
Summer Camp / Monthly Basis						7
Member / Per Day	\$23	23	\$23	\$23	Discontinued	
Non-member / Per Day	\$25	25	\$25	\$25	Discontinued	
REBAL / Member / Per Day	\$23	23	\$23	\$23	Discontinued	
REBAL / Non-member / Per Day	\$25	25	\$25	\$25	Discontinued	
Member /Month	N/A	N/A	N/A	N/A	\$345-\$500	
Non-member/month	N/A	N/A	N/A	N/A	\$345-\$500	
Rebel/member/month	N/A	N/A	N/A	N/A	\$345-\$500	
Rebel/non-member/month	N/A	N/A	N/A	N/A	\$345-\$500	
Swimming						
Lessons / Session	\$20 - \$34	\$20 to \$39	\$20 to \$39	\$20 to \$39	\$27 to \$38	5
Private / Per Hour	\$30 - \$50	\$30 - \$50	\$30 - \$50	\$30 - \$50	\$30 - \$50	
Private / Per 1/2 Hour	\$15 - \$25	\$15 - \$25	\$15 - \$25	\$15 - \$25	\$15 - \$25	
Lessons / Semi-private / Per Hour	\$20 - \$30	\$20 - \$30	\$20 - \$30	\$20 - \$30	\$20 - \$30	
Lessons/Semi-private/Per 1/2 Hour	\$10 - \$20	\$10 - \$20	\$10 - \$20	\$10 - \$20	\$10 - \$20	
Lessons / Diving / Session	\$35 - \$45	\$35 - \$45	\$35 - \$45	\$35 - \$45	\$35 - \$45	
SwimTeam / Aces / Per Summer	\$95.50-\$116.50	\$95.50-\$116.50	\$95.50-\$116.50	\$95.50-\$116.50	\$95.50-\$116.50	
Taekwon-Do						
5-10 Years / Per Month	\$30	\$30	\$30	\$30	\$30	
10 & Older / Per Month	\$45	\$45	\$45	\$45	\$45	

Budget Information (cont.)
Fund 242 - Alta Canyon Sports Center

Fee Information	2007 Approved	2008 Approved	2009 Approved	2010 Approved	2011 Approved	
Tennis						
Team Tennis / Youth / Summer	\$62	\$62	\$62	\$62	\$62	
Lessons / Member / Session	\$40	\$40	\$40	\$40	\$40	
Lessons / Non-member / Session	\$45	\$45	\$45	\$45	\$45	
Lessons / Private / Per Hour	\$30 - \$35	\$30 - \$35	\$30 - \$35	\$30 - \$35	\$30 - \$35	
Lessons / Private / Per 1/2 Hour	\$15 - \$20	\$15 - \$20	\$15 - \$20	\$15 - \$20	\$15 - \$20	
Adult Workshops / Session	\$10 - \$15	\$10 - \$15	\$10 - \$15	\$10 - \$15	\$10 - \$15	
Tumbling / Hip Hop / Jazz						
Ages 7 & Under / Monthly	\$25 - \$55	\$25 - \$55	\$25 - \$55	\$25 - \$55	\$25 - \$55	
Ages 8 & Older / Monthly	\$30 - \$90	\$30 - \$90	\$30 - \$90	\$30 - \$90	\$30 - \$90	
Volleyball						
Clinics	\$40 - \$45	\$40 - \$45	\$40 - \$45	\$40 - \$45	\$40 - \$45	
Wallyball						
Youth Clinic / Session	\$5 - \$7	\$5 - \$7	\$5 - \$7	\$5 - \$7	\$5 - \$7	
318257 Membership Fees						
Memberships						
Family Yearly / Resident	\$277	\$277	\$277	\$277	\$300	5
Family Yearly / Non-resident	\$302	\$302	\$302	\$302	\$325	5
Couple Yearly / Resident	\$215	\$215	\$215	\$215	\$230	5
Couple Yearly / Non-resident	\$240	\$240	\$240	\$240	\$255	5
Single Yearly / Resident	\$150	\$150	\$150	\$150	\$162	5
Single Yearly / Non-resident	\$175	\$175	\$175	\$175	\$187	5
Senior Single Yearly / Resident	\$118	\$118	\$118	\$118	\$128	5
Senior Single Yearly / Non-resident	\$143	\$143	\$143	\$143	\$153	5
Senior Couple Yearly / Resident	\$160	\$160	\$160	\$160	\$173	5
Senior Couple Yearly / Non-resident	\$185	\$185	\$185	\$185	\$198	5
Family Summer	\$164	\$164	\$164	\$164	\$180	5
Couple Summer	\$137	\$137	\$137	\$137	\$150	5
Single Summer	\$100	\$100	\$100	\$100	\$110	5
Senior Couple Summer	\$106	\$106	\$106	\$106	\$110	5
Senior Single Summer	\$84	\$84	\$84	\$84	\$85	5
Monthly / Resident / Non-Summer	\$22	\$21.50	\$22.50	\$22.50	\$23.50	5
Monthly / Resident / Summer	\$34	\$34	\$35.50	\$35.50	\$39.00	5
Monthly / Non-res. / Non-summer	\$27	\$27	\$28	\$28	\$29.50	5
Monthly / Non-res. / Summer	\$37	\$37	\$39	\$39	\$42.50	5
318258 Tournament & League Fees						
Racquetball						
Avalanche Tournament	\$15 - \$35	\$15 - \$35	\$15 - \$35	\$15 - \$35	\$20 - \$35	5
Volleyball						
Tournament / Dusk Til Dawn	\$15 - \$20	\$15 - \$20	\$15 - \$20	\$15 - \$20	Discontinued	
Wallyball						
League	\$18 - \$23	\$18 - \$23	\$18 - \$23	\$18 - \$23	\$20 - \$25	5

Budget Information (cont.)
Fund 242 - Alta Canyon Sports Center

Capital Budget	2010 Budgeted	2011 Approved	2012 Planned	2013 Planned	2014 Planned
124509 - Alta Canyon Remodel - Funding is to reconstruct the therapeutic hot tubs and to install a splash pad and slide.					
41 General Revenue	\$ 586,213	\$ -	\$ -	\$ -	\$ -
Total Capital Projects	\$ 586,213	\$ -	\$ -	\$ -	\$ -

Provide open space and green space in the city and encourage environmental stewardship.

- Promote water conservation through golf course maintenance, design standards, computerized irrigation, irrigation system modification, education, and media.
- Promote environmental stewardship in the use of chemicals, fertilizer and maintenance practices.
- Enhance and beautify the golf course by planting flowers, trees, and shrubs.
 - o Landscaping at Hole #1 and Dry Creek.
- Renovate and improve existing parks & recreation facilities and equipment.
 - o Restore golf course after RMP Transmission Line Project.
 - o Replace and improve small equipment in the Golf Division.
 - o Replace the spray applicator unit.
 - o Install an oil/water separator at the maintenance building/area.

Encourage healthy, more active lifestyles for citizens and employees.

- Implement safety week in spring of each year.
- Develop and implement a variety of golf programs.
- Implement risk management and safety programs for the golf division to benefit employees and customers.

Encourage youth, adults, and families to participate in sports, recreation activities, or enrichment programs.

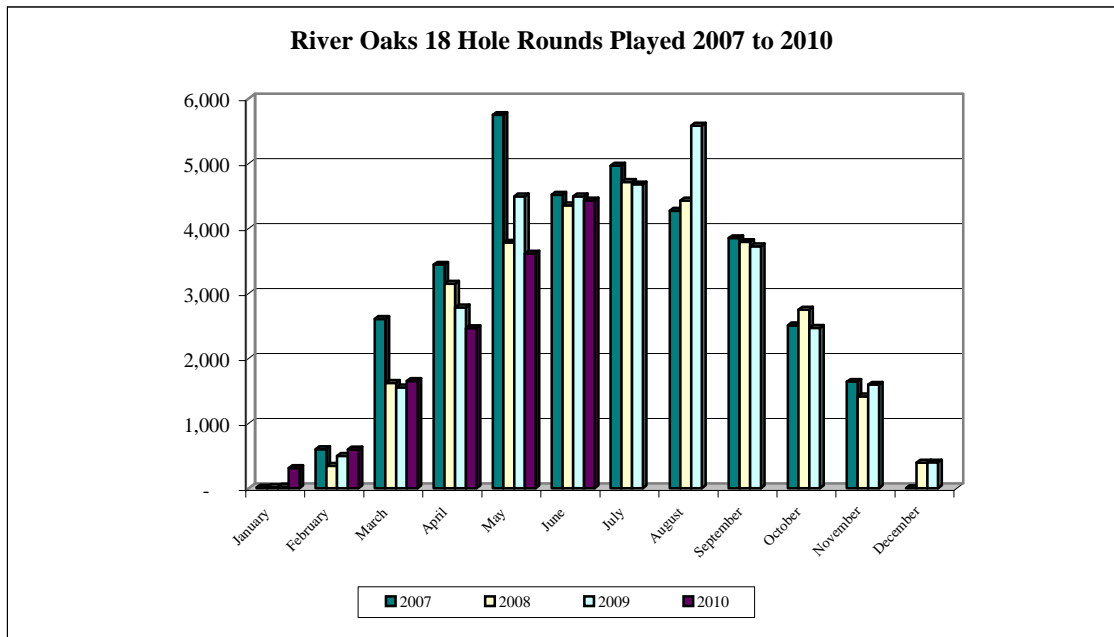
- Expand our golf programs.
- Update and improve our web site and online options.
- Provide quality programs and activities at reasonable costs.
- Develop and implement customer service training for all employees.
- Improve and update our marketing strategies.

Enhance the efficiency and effectiveness of the Parks and Recreation Department.

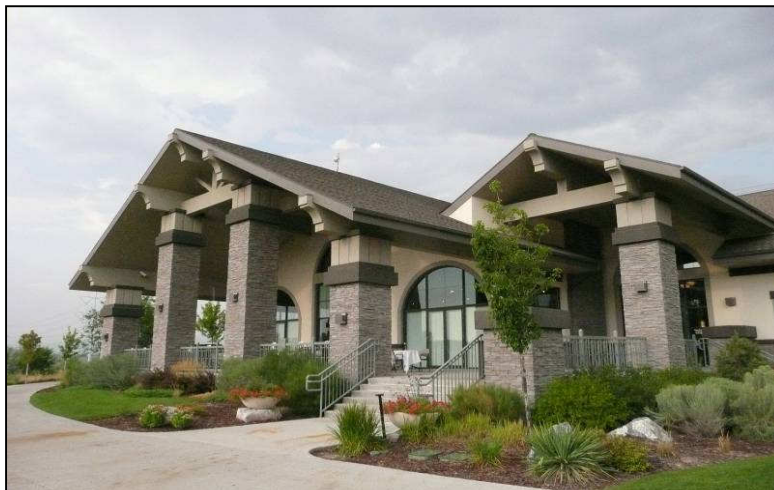
- Encourage public/private partnerships at North Range & Café.
- Enhance volunteerism and participation in programs and activities.
- Maximize participation and repeat business from our clientele by exceeding their customer service expectations.
- Encourage teamwork between employees and divisions.

Five-year Accomplishments

- Implemented a tree maintenance plan and tree inventory in cooperation with the Urban Forester.
- Completed the North side Dry Creek Project including mulch, trees, shrubs, irrigation, and a stone bench.
- Completed tree removal on hole #17 to improve visibility.
- Entered into a contract for the North Range Services.
- Installed granite rocks as 150 yard markers throughout the golf course.
- Volunteer service for the division in excess of 9,500 hours.
- Worked with Rocky Mountain Power to install 10 additional power poles through the golf course.
- Added granite boulders on the north side of hole #17 by sidewalk.
- Assistant Maintenance Supervisor completed his Arborist certification.
- Installed a new cart path to the black tee's on hole #6.
- Installed landscape on the north side of parking lot.
- Maintenance Superintendent achieved his Class A certification with the GCSAA.
- Completed the Irrigation Well and Pump Building project to more effectively water the golf course.
- Dredged pond #18 to hold additional cleaner water and provide better flow.
- Improved the quality of the golf course by adding over 100 tons of sand to the bunkers.
- Installed black vinyl fence along the Jordan River Trail on Hole #8 and #9
- Installed a rock fountain at the club house.
- Installed heaters in our restrooms on hole #14 to keep them open longer in our season.
- Installed new fountain in the lake on our #1 hole.
- Planted more than 40 trees on hole #17 and 9400 south streetscape.
- Re-defined areas throughout the golf course as native areas, to lower our labor costs for mowing and fuel.
- Completed tree removal on holes #16, #12, and #14 to increase air circulation.
- Constructed the culinary water supply system to the pump house.
- Landscaped around the North Driving Range building.



Measure (Calendar Year)	2007	2008	2009	2010
18 Hole Rounds Played	34,181	30,779	32,310	N/A
January	13	14	25	313
February	602	346	498	597
March	2,607	1,622	1,555	1,653
April	3,444	3,152	2,785	2,465
May	5,751	3,784	4,497	3,615
June	4,519	4,357	4,495	4,432
July	4,970	4,718	4,680	N/A
August	4,274	4,433	5,584	N/A
September	3,852	3,794	3,727	N/A
October	2,509	2,751	2,471	N/A
November	1,640	1,414	1,596	N/A
December	-	394	397	N/A



River Oaks Clubhouse

Significant Budget Issues

Fund 560 - Golf Course

- 1 Fuel** - This has increased due to anticipated increases in fuel cost.
- 2 Golf Fees** - Some fees are recommended to increase based on rising costs for facilities, wages, utilities, and supplies. Other fees are recommended to increase based on a market survey. These fees will increase effective January 1, 2011.
- 3 Annual Range Passes** - These fees have been added as part of an annual pass pilot program.
- 4 Seasonal FTE's** - Based on a review of seasonal FTE's, FTE counts are being adjusted to more accurately reflect current staffing.

Budget Information

Department 451	2007 Actual	2008 Actual	2009 Actual	2010 Estimated	2011 Approved
Financing Sources:					
3181121 Cart Fees/Rental	\$ 307,894	\$ 323,557	\$ 320,212	\$ 296,058	\$ 293,000
3181122 Concessions	38,955	59,697	69,206	96,506	87,500
3181123 Green Fees	691,611	659,604	652,720	646,471	679,800
3181124 Merchandise Sales	242,197	271,250	281,685	278,391	257,600
3181125 Range Fees	104,830	66,328	16,867	16,805	18,200
3181126 Lessons	17,605	1,892	6,272	8,983	9,000
3181129 Miscellaneous	5,515	14,105	2,018	1,413	1,500
3392 Sale of Fixed Assets	4,830	7,000	-	-	-
3361 Interest Income	12,023	6,004	227	-	-
341211 Transfer In - RDA	150,000	150,000	150,000	150,000	150,000
Total Financing Sources	\$ 1,575,460	\$ 1,559,437	\$ 1,499,207	\$ 1,494,627	\$ 1,496,600
Financing Uses:					
411111 Regular Pay	\$ 213,897	\$ 257,377	\$ 274,193	\$ 263,335	\$ 270,810
411121 Seasonal Pay	122,089	133,859	119,422	110,051	113,000
411131 Overtime/Gap	5,323	4,560	3,867	2,547	2,800
411135 On Call Pay	-	765	1,890	1,995	2,100
411136 Lessons & Commissions	8,055	3,558	1,856	2,088	3,500
411211 Variable Benefits	61,682	69,391	70,133	71,508	71,507
411213 Fixed Benefits	35,664	41,818	46,582	47,104	52,482
411214 Retiree Health Benefit	-	-	-	176	986
41131 Vehicle Allowance	2,406	-	-	-	-
41132 Mileage Reimbursement	119	8	75	-	150
41135 Phone Allowance	693	743	964	1,100	1,200
4121 Books, Sub. & Memberships	635	980	562	775	900
41231 Travel	1,415	2,597	1,422	84	-
41232 Meetings	292	89	333	495	600
41234 Education	-	-	80	-	-
41235 Training	820	454	647	91	1,200
412400 Office Supplies	679	1,641	1,773	1,630	2,050
412415 Copying	-	194	-	-	150
412420 Postage	275	221	196	172	250
412440 Computer Supplies	655	110	41	448	500
412450 Uniforms	533	741	1,461	1,104	2,000
412455 Safety Supplies	227	527	1,187	269	500
412475 Special Departmental Supplies	8,424	5,986	5,066	2,861	3,000
412490 Miscellaneous Supplies	2,558	4,301	2,444	632	1,400
412511 Equipment O & M	15,401	12,041	13,712	15,670	14,500
412521 Building O & M	5,819	4,685	4,240	4,797	4,000
412523 Power & Lights	31,167	46,703	39,890	53,328	55,900
412524 Heat	6,200	7,600	7,412	6,081	6,900
412525 Sewer	1,554	1,607	1,634	1,638	1,638
412526 Water	94,340	2,709	3,941	4,523	5,400
412527 Storm Water	2,400	2,200	2,600	2,400	2,400

Budget Information (cont.)
Fund 560 - Golf Course

Department 451	2007 Actual	2008 Actual	2009 Actual	2010 Estimated	2011 Approved
412531 Grounds O & M	52,600	65,057	60,875	58,270	64,000
412532 Irrigation O & M	9,356	7,378	7,323	9,834	10,000
412611 Telephone	6,159	6,613	6,433	7,014	7,205
41342 Credit Card Processing	23,041	24,207	23,416	23,445	24,000
4137251 Power Corridor Lease	13,230	13,892	14,586	15,315	16,080
41384 Contract Services	5,970	6,182	1,900	2,635	4,100
413683 Custodial Support	-	-	3,999	2,600	6,240
41387 Advertising	3,787	3,561	1,804	1,706	2,000
41401 Administrative Charges	36,686	38,520	40,446	42,462	44,591
414111 IS Charges	16,871	18,039	18,741	21,504	21,930
41460 Risk Management Charges	9,234	8,042	8,652	8,472	8,876
41471 Fleet O & M	2,453	3,682	2,185	2,735	3,368
415421 Golf Cart O & M	1,411	1,538	2,547	966	1,500
415423 Driving Range	8,462	7,331	4,908	5,995	3,700
415424 Pro Shop Merchandise	187,616	231,354	230,701	214,176	200,000
415425 Pro Shop Rentals	-	-	9,183	-	1,000
41562 Fuel	14,004	15,276	18,748	12,931	16,000
4170 Improvements	-	22,556	6,219	-	-
4174 Equipment	-	16,198	6,699	420	-
43472 Fleet Purchases	141,269	49,100	56,602	56,602	56,602
4370 Capital Outlays	463,774	-	-	-	-
4374 Capital Equipment	41,983	79,704	42,729	-	-
4381 Principal	165,000	170,000	180,000	185,000	195,000
4382 Interest & Agent Fees	188,613	182,786	175,846	168,895	134,932
Total Financing Uses	\$ 2,014,841	\$ 1,578,481	\$ 1,528,365	\$ 1,437,879	\$ 1,442,947
Excess (Deficit) of Financing Sources over Financing Uses	(439,381)	(19,044)	(29,158)	56,748	53,653
Accrual Adjustment	6,157	(49,829)	(23,593)	-	-
Balance - Beginning	537,083	103,859	34,986	(17,765)	38,983
Balance - Ending	\$ 103,859	\$ 34,986	\$ (17,765)	\$ 38,983	\$ 92,636

Staffing Information	Bi-weekly Salary		Full-time Equivalent		
	Minimum	Maximum	FY 2009	FY 2010	FY 2011
Regular:					
Division Manager	\$ 1,943.20	\$ 3,060.50	1.00	1.00	1.00
Greens Superintendent	\$ 1,418.40	\$ 2,234.00	1.00	1.00	1.00
Golf Course Mechanic	\$ 1,286.40	\$ 2,026.10	1.00	1.00	1.00
Assistant Greens Superintendent	\$ 1,168.80	\$ 1,840.90	1.00	1.00	1.00
Clubhouse Manager	\$ 1,168.80	\$ 1,840.90	1.00	1.00	1.00
Assistant Clubhouse Manager	\$ 881.60	\$ 1,388.50	1.00	1.00	1.00
Seasonal:			15.00	15.00	6.17
Assistant Golf Professional	\$ 9.43	\$ 15.08			
Golf Course Grounds Supervisor	\$ 9.43	\$ 15.08			
Golf Course Grounds Worker	\$ 7.25	\$ 11.60			
Golf Course Starter	\$ 7.25	\$ 11.60			
Golf Course Cart/Range Worker	\$ 7.25	\$ 11.60			
Total FTEs			21.00	21.00	12.17

Budget Information (cont.)
Fund 560 - Golf Course

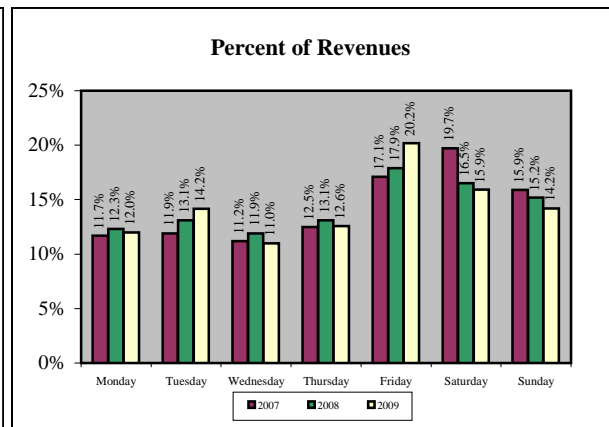
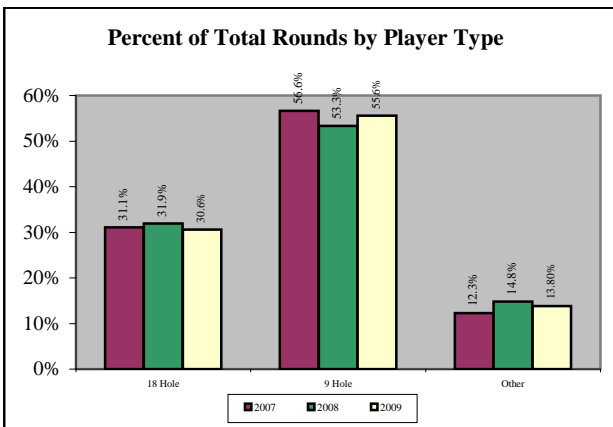
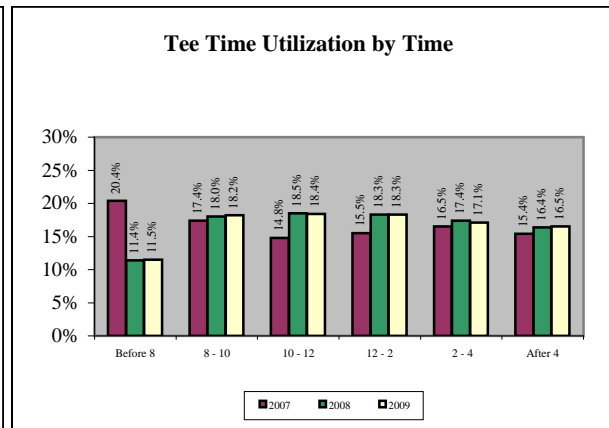
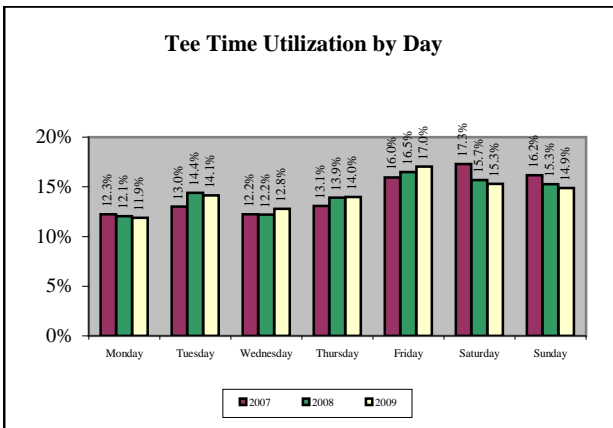
Fee Information	2007 Approved	2008 Approved	2009 Approved	2010 Approved	2011 Approved	
31811232 Greens Fees - 9 holes						
Mon. thru Thurs.						
Regular	\$12.50	\$12.50	\$13.00	\$13.50	\$13.50	
Punch Pass - 10 9-hole rounds	\$105	\$105	\$105	\$105	\$115	
Punch Pass - 10 9-hole w/Cart	\$150.00	\$150.00	\$150.00	\$150.00	\$165.00	2
Junior/Senior	\$9.50	\$9.50	\$9.50	\$9.50	\$10.00	2
Fri. thru Sun. - All Golfers	\$14	\$14	\$14	\$14	\$15	2
31811231 Greens Fees - 18 holes						
Mon. thru Thurs.						
Regular	\$24	\$24	\$25	\$26	\$26	
Junior/Senior	\$18	\$18	\$18	\$18	\$19	2
Fri. thru Sun. - All Golfers	\$27	\$27	\$27	\$27	\$28	2
3181121 Rentals						
Cart Fees						
Motorized Cart						
9 holes	\$6.50	\$6.50	\$6.50	\$6.50	\$6.50	
18 holes	\$12	\$12	\$12	\$12	\$12	
Pull Cart						
9 holes	\$2	\$2	\$2	\$2	\$2	
18 holes	\$4	\$4	\$4	\$4	\$4	
Rental Clubs						
9 holes	\$6 to \$14	\$6 to \$14	\$6 to \$14	\$6 to \$14	\$6 to \$14	
18 holes	\$12 to \$25	\$12 to \$25	\$12 to \$25	\$12 to \$25	\$12 to \$25	
3181125 Range Balls						
Bucket of Balls	\$3 to \$12	\$3 to \$12	\$3 to \$12	\$3 to \$12	\$4 to \$15	2
Annual Pass	N/A	N/A	N/A	\$399	\$399	3
Annual Buddy Pass	N/A	N/A	N/A	\$499	\$499	3
Annual Family Pass	N/A	N/A	N/A	\$499	\$499	3
Annual Corporate Pass	N/A	N/A	N/A	\$1,999	\$1,999	3
3181126 Instruction Fees	\$10 to \$100	\$10 to \$100	\$10 to \$100	\$10 to \$100	\$10 to \$100	
per hour	per hour	per hour	per hour	per hour	per hour	
3181122 / 3181124 Concessions, Merchandise, Special fees	per dept.	per dept.	per dept.	per dept.	per dept.	
31811215 Banquet Room Rental (150 capacity)						
Cleaning Deposit (refundable)	\$200	\$200	\$200	\$200	\$200	
5-hour Rental (5:00-10:00 p.m.)						
Resident	\$400	\$400	\$400	\$400	\$400	
Non Resident	\$650	\$650	\$650	\$650	\$650	
2-3 hour Rental						
Resident	\$250	\$250	\$250	\$250	\$250	
Non Resident	\$400	\$400	\$400	\$400	\$400	
Deck - 5:00-10:00 p.m. (90 capacity - Must be rented with banquet room)						
Resident	\$100	\$100	\$100	\$100	\$100	
Non Resident	\$160	\$160	\$160	\$160	\$160	

Budget Information (cont.)

Fund 560 - Golf Course

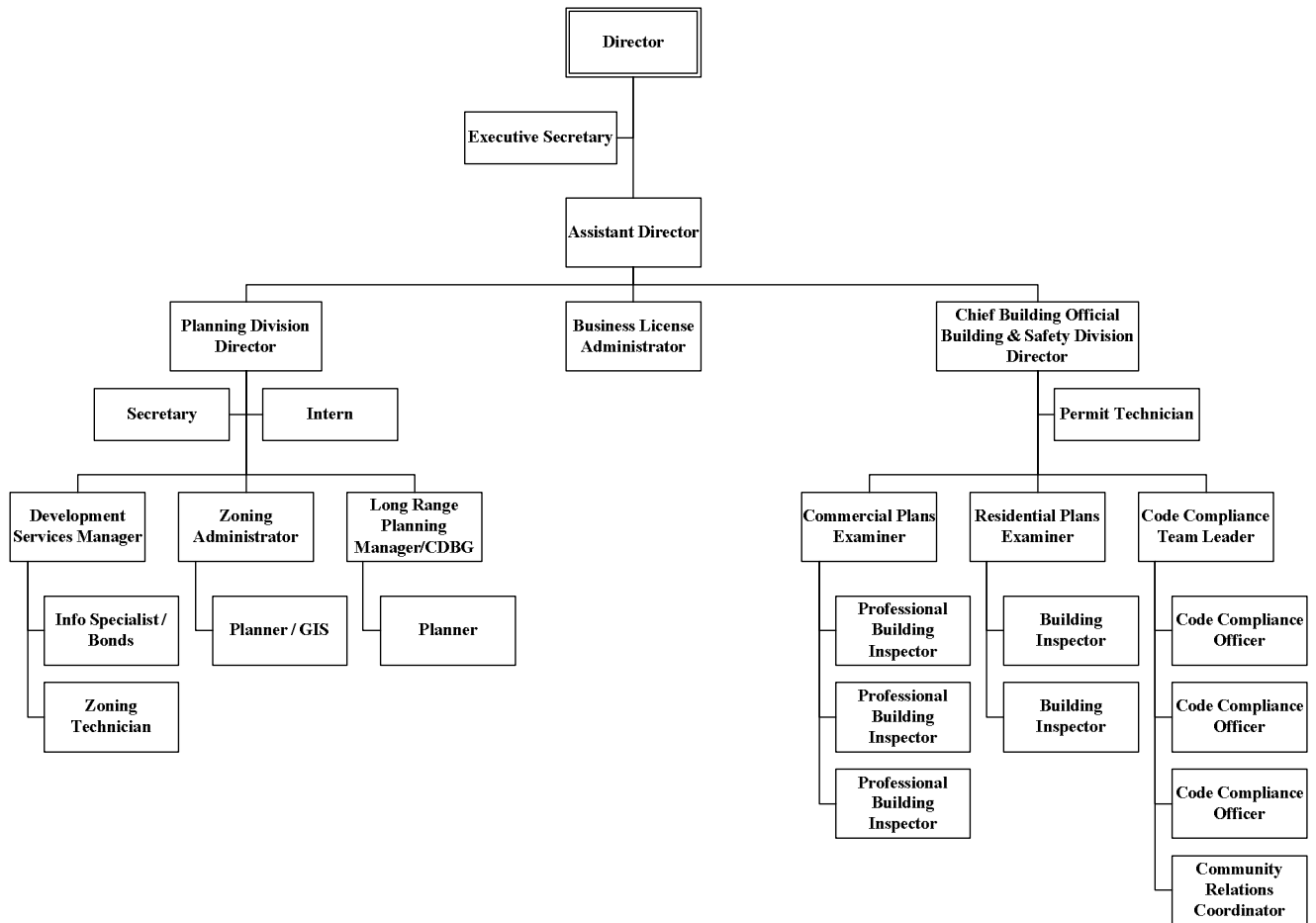
Capital Budget	2010 Budgeted	2011 Approved	2012 Planned	2013 Planned	2014 Planned
140592 - Golf Course Improvements - This funding is to improve the golf course by planting trees around various holes.					
41 General Revenue	\$ 11,080	\$ -	\$ -	\$ -	\$ -
140597 - Golf Course Restoration - This funding is to restore the golf course after construction of the new transmission line by Rocky Mountain Power.					
41 General Revenue	\$ 5,000	\$ -	\$ -	\$ -	\$ -
Total Capital Projects	\$ 16,080	\$ -	\$ -	\$ -	\$ -

Utilization Charts



Department Organization

Community Development



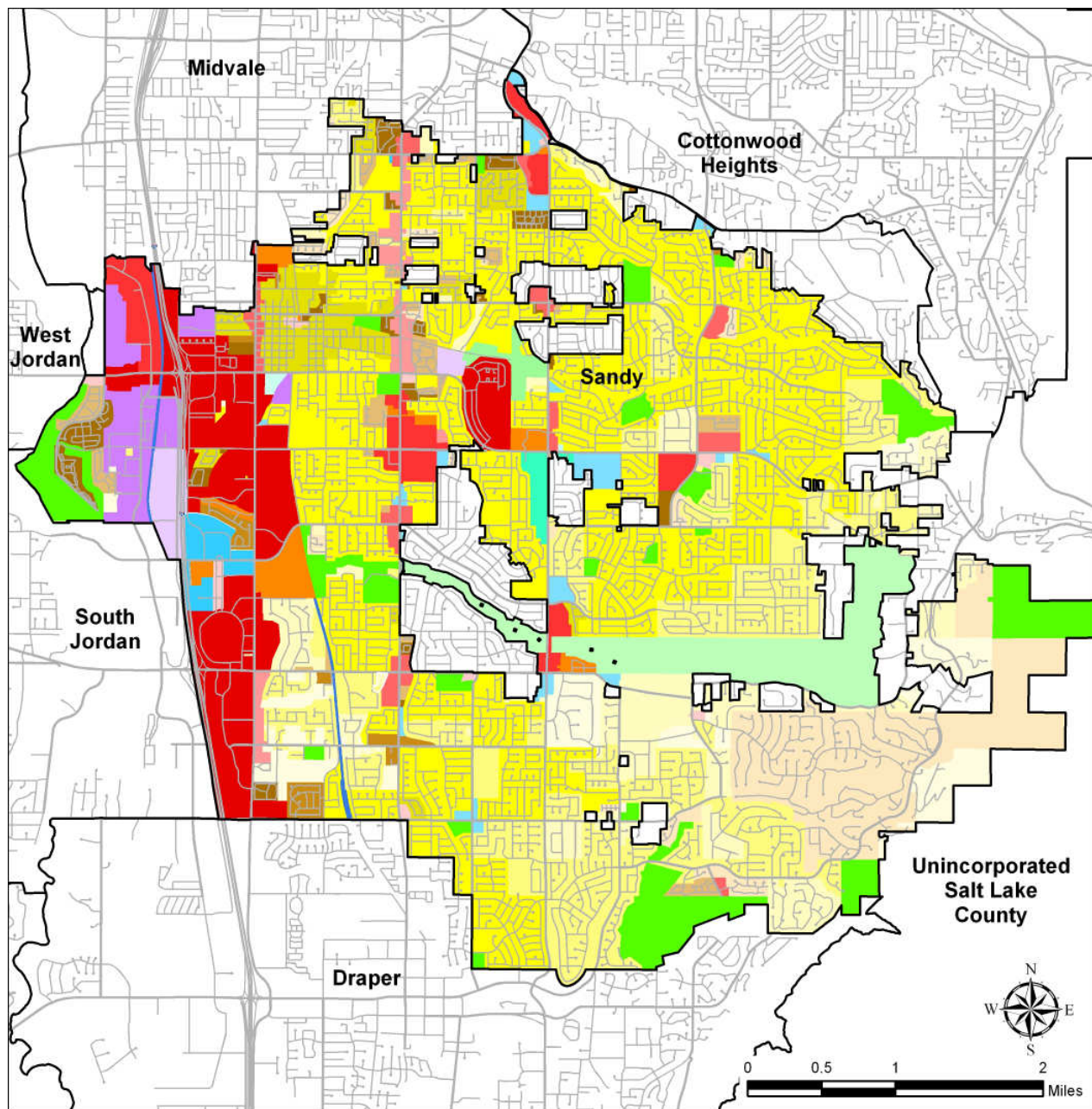
Department Description

The Community Development Department is charged with planning, reviewing, regulating, and approving all facets of land use within Sandy City. Specifically, these functions include planning, building inspections, zoning enforcement, business licensing, Community Development Block Grant (CDBG) administration, and community relations.

Department Mission

In concert with the values and spirit of the community, the Community Development Department is committed to:

- Properly and professionally guide the development of the city.
- Protect and enhance the quality of life for all Sandy citizens.
- Bring about efficient and effective delivery of services.
- Implement technology that will provide accurate data that will assist in making informed decisions.
- Promote community pride and cooperation.



Zoning Districts

Legend

*Intensity of colors correlates with the intensity of the use:
for instance, the brighter red signifies more dense commercial uses*

	Open Space		Residential		Commercial		Multi-Family		Office		Industrial

Department Administration

- Efficiently and effectively administer budget.
- Ensure compliance with procurement, legal, finance, risk management, and other city policies.
- Direct personnel functions: recruitment, benefits, etc.

Direct Department Functions

- Coordinate Development Review Team.
- Neighborhood preservation.
- Amend city codes to provide better standards for development.
- Coordinate with other departments on overall strategic development of the city.

Provide Efficient and Effective Delivery of Services

- Increase website/Internet availability of products and services.
- Revise staffing and procedures to better serve the public.
- Enhance emergency response capabilities - shelter services and rapid assessment.
- Hire competent, educated, and customer service oriented employees.
- Develop neighborhood preservation organizational strategies.
- Manage the EnerGov Land-Use Database System.

Continuous Improvement of Staff's Professional Abilities

- Develop staff's ability to use EnerGov technologies
- Broaden staff technical and professional abilities through intensive training.
- Encourage staff participation in professional organizations.

Business Licensing - Regulation

- Revise Business License Code - Title 5.
- Revise alcohol regulation standards.
- Work closely with all regulatory organizations: city, county, and state.
- Develop processes and procedures for enforcement of unlicensed businesses.
- Refine fee and sales tax verification process.
- Standardize and correct addresses in cooperation with the finance department.
- Process applications found via sales tax audits in cooperation with the finance department.

Business Licensing - Service Delivery

- Implement electronic filing and payment of business license renewals.
- Implement the EnerGov system to expedite the licensing process.
- Revise billing forms and information submitted.
- Work to implement on-line renewal payments.
- Include Dept of Agriculture as State contact for license approvals on prescribed establishments.

Five-year Accomplishments

Department Administration

- Revised cost allocation program for annual review of fees.
- Maintained low Risk Management Claims.
- Reorganized the department staffing and assignment structure.

Direct Department Functions

- Facilitated the development of new homes in Historic Sandy.
- Re-established the Housing Rehabilitation Program.
- Implemented EnerGov Solutions as the City's new comprehensive land-use management database
- Developed new Title 9: Property Maintenance Ordinance.
- Developed Parking and Access Management Plan for Rio Tinto Stadium

Provide Efficient and Effective Delivery of Services

- Developed a Citizen Access Portal on the department website.
- Streamlined the development review process.
- Completed reorganization of the Historic Committee.
- Created a "Red Line" Plan Review Committee with developers.
- Implemented an IVR system for inspection scheduling for more convenience to the public.
- Adopted new development bond regulations.
- Adopted new Development Code.

Continuous Improvement of Staff's Professional Abilities

- Completed specific technical/professional certification of staff.

Business Licensing - Regulation

- Revised door-to-door solicitor regulations.
- Created coordination with finance, code compliance and the fire department in locating unlicensed businesses and delinquent accounts.
- Implemented a new fee structure for real estate companies in accordance with State statute.

Business Licensing - Service Delivery

- Implemented State one-stop access for business license applications.
- Provided applications, forms, and licensing data on the website.
- Implemented the process for billing license applications received via OneStop.
- Provided searchable, sortable lists of existing and new businesses on the City website.

Performance Measures & Analysis

The following citizen observations of the city are based upon the Dan Jones Survey.

Citizens Survey (Fiscal Year)	2007	2008	2009	2010
Observed major improvement				
Shopping/business growth	17%	17%	18%	14%
Managed Growth	3%	1%	4%	3%
Development	3%	4%	3%	2%
Cleaner city/beautification	3%	4%	2%	2%
Stadium	N/A	1%	5%	7%
TRAX/Light-rail	2%	<1%	<1%	1%
Better planning/zoning/master plan	1%	<1%	<1%	N/A
Desired major improvement				
Less growth/less crowding	3%	1%	2%	1%
Less building	1%	3%	3%	1%
More business	N/A	N/A	N/A	2%
Better planning/zoning/master plan	1%	1%	1%	1%
Do not want+B520 big box stores	1%	1%	1%	N/A
Housing issues	N/A	1%	1%	N/A
Cleanup city/junk cars/trash	1%	4%	2%	2%
Most important issue				
Growth/increased population	23%	19%	16%	16%
ReAL Soccer issues	9%	8%	1%	1%
More business/tax base	3%	2%	4%	2%
Development/over-development	3%	2%	2%	2%
Planning/zoning/master plan	1%	1%	1%	<1%
Affordable housing	1%	1%	1%	1%
Maintaining yards/landscaping	N/A	2%	1%	<1%
Dissatisfaction with city response				
Code enforcement	15%	11%	9%	13%
Business licensing	3%	3%	0%	2%
Zoning	1%	1%	4%	4%
Building permits	0%	1%	6%	0%
Planning	0%	0%	2%	0%

Performance Measures & Analysis (cont.) Community Development Admin

Measure (Calendar Year)	2007	2008	2009
Business Licenses			
New Licenses Processed	732	898	818
Home Occupation	361	417	387
Commercial Location	310	362	346
Contractors	34	34	23
Temporary	27	85	51
Licenses Closed	814	810	850
Home Occupation	453	380	369
Commercial Location	314	287	328
Contractors	33	29	23
Temporary	6	13	*114

* This amount increased due to a change in temporary license closure procedures

Significant Budget Issues

- 1 Assistant Director - A portion of this position was previously funded in Economic Development. This year the position will be fully funded in Community Development.

Budget Information

Department 50	2007 Actual	2008 Actual	2009 Actual	2010 Estimated	2011 Approved
Financing Sources:					
General Taxes & Revenue	\$ 400,193	\$ -	\$ -	\$ -	\$ -
3121 Business Licenses & Permits	-	860,545	946,924	950,000	900,000
Total Financing Sources	\$ 400,193	\$ 860,545	\$ 946,924	\$ 950,000	\$ 900,000
Financing Uses:					
41111 Regular Pay	\$ 246,936	\$ 347,977	\$ 330,539	\$ 288,952	\$ 294,730
41113 Vacation Accrual	2,618	2,041	3,463	-	-
41121 Variable Benefits	50,681	70,952	65,132	58,753	59,000
41123 Fixed Benefits	20,685	27,972	29,137	26,304	26,849
41124 Retiree Health Benefit	3,819	4,382	3,672	5,701	3,365
41131 Vehicle Allowance	5,676	5,700	5,939	5,916	5,916
41132 Mileage Reimbursement	193	163	221	300	300
41135 Phone Allowance	480	482	482	480	480
4121 Books, Sub. & Memberships	2,312	2,180	2,376	1,100	1,100
41231 Travel	4,092	6,001	1,696	3,184	3,184
41232 Meetings	1,029	2,709	956	1,500	1,500
41234 Education	-	100	-	-	-
41235 Training	1,036	458	280	410	410
41240 Office Supplies	19,975	17,211	15,546	16,969	16,969
41244 Computer Supplies	2,978	5,843	2,726	1,893	1,893
41247 Special Programs	4,897	2,589	2,469	626	626
41251 Equipment O & M	3,221	3,363	3,284	4,000	4,000
41261 Telephone	3,505	4,712	3,029	3,698	3,290
41342 Credit Card Processing	7,132	8,553	5,798	3,500	3,500
413723 UCAN Charges	2,970	2,953	3,046	3,240	3,240
41411 IS Charges	12,141	26,103	22,433	43,668	22,188
41471 Fleet O & M	1,849	1,052	997	1,072	665
4174 Equipment	1,968	7,781	4,567	2,000	2,000
4373 Capital Equipment	-	-	5,343	-	-
Total Financing Uses	\$ 400,193	\$ 551,277	\$ 513,131	\$ 473,266	\$ 455,205

Budget Information (cont.)
Community Development Admin

Department 50	2007 Actual	2008 Actual	2009 Actual	2010 Estimated	2011 Approved
----------------------	------------------------	------------------------	------------------------	---------------------------	--------------------------

Staffing Information	Bi-weekly Salary		Full-time Equivalent		
	Minimum	Maximum	FY 2009	FY 2010	FY 2011
Appointed - Category 1:					
Community Development Director	\$ 3,092.00	\$ 4,869.90	1.00	1.00	1.00
Assistant Director	\$ 2,405.60	\$ 3,788.80	0.79	0.79	1.00
Regular:					
Executive Secretary	\$ 1,168.80	\$ 1,840.90	1.00	1.00	1.00
Business License Administrator	\$ 1,168.80	\$ 1,840.90	1.00	1.00	1.00
Secretary	\$ 944.00	\$ 1,486.80	1.00	0.00	0.00
Total FTEs			4.79	3.79	4.00

1

Fee Information	2007 Approved	2008 Approved	2009 Approved	2010 Approved	2011 Approved
3121 Business License Fees					
Business License Minimum / License	20	\$20	\$20	\$20	\$20
Business License Cap / License	\$7,350	\$7,350	\$7,350	\$7,350	\$7,350
*Does not apply to sexually-oriented businesses					
Commercial - Base Fee> \$50,000	\$120	\$120	\$120	\$120	\$120
Commercial - Base Fee< \$50,000	\$75	\$80	\$80	\$80	\$80
Home Occ - Base Fee> \$50,000	\$90	\$90	\$90	\$90	\$90
Home Occ - Base Fee< \$50,000					
New and Existing Licenses	\$50	\$60	\$60	\$60	\$60
Existing	\$50	\$50	Discontinued	Discontinued	Discontinued
Temporary/Transient	\$150	\$150	\$150	\$150	\$150
Exposition Center					
Promoter / event up to 30 days	\$175	\$175	\$175	\$175	\$175
Contractors w/o Commercial Office License					
General / yr	\$80	\$90	\$90	\$90	\$90
Sub-Contractors / yr	\$65	\$75	\$75	\$75	\$75
Contractors w/Commercial Office License					
General / yr	N/A	\$70	\$70	\$70	\$70
Sub-Contractors / yr	N/A	\$60	\$60	\$60	\$60
Disproportionate Fees					
Expo Ctr Events / 1,000 attendees / event	\$50	\$50	\$50	\$50	\$50
High Impact Recreational Facility / yr	\$1,654	\$1,654	\$1,654	\$1,654	\$1,654
Hospital/Convalescent Center / yr	\$386	\$386	\$386	\$386	\$386
Pawn Shop / yr	\$210	\$210	\$210	\$210	\$210
Precious Metal Dealer					
Record non-compliant / yr	N/A	N/A	N/A	N/A	\$800
Record compliant / yr	N/A	N/A	N/A	N/A	\$200
Arcade / yr	\$497	\$497	\$497	\$497	\$497
Entertainment/Theater / yr	\$331	\$331	\$331	\$331	\$331

Budget Information (cont.)
Community Development Admin

Fee Information	2007 Approved	2008 Approved	2009 Approved	2010 Approved	2011 Approved
Hotel/Motel / yr	\$551	\$551	\$551	\$551	\$551
Apartments / unit / yr	\$17	\$17	\$17	\$17	\$17
All Temp. Permits (as in #99-41C) / yr	\$263	\$263	\$263	\$263	\$263
Service Station / yr	\$473	\$473	\$473	\$473	\$473
Grocery / yr	\$473	\$473	\$473	\$473	\$473
Bar/Private Club / yr	\$180	\$180	\$180	\$180	\$180
Bowling / yr	\$400	\$400	\$400	\$400	\$400
Sexually Oriented Business / yr	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000
Disproportionate Alcohol License Fees					
Class A	\$108	\$108	\$108	\$108	\$108
Class B	\$492	\$492	\$492	\$492	\$492
Class D	\$300	\$300	\$300	\$300	\$300
Class E	\$207	\$207	\$207	\$207	\$207
Bar / Private Club	\$520	\$520	\$520	\$520	\$520
Other Miscellaneous Fees					
Per Employee	\$11	\$11	\$11	\$11	\$11
Sexually Oriented Business per Performing Employee	\$300	\$300	\$300	\$300	\$300
Sexually Oriented Business per Non-performing Employee	\$100	\$100	\$100	\$100	\$100
Duplicate License	\$20	\$20	\$20	\$20	\$20
Initial Application Processing	\$30	\$35	\$35	\$35	\$35
Transfer Fee/Re-inspection/License	\$40	\$40	\$40	\$40	\$40
Alcohol License Application Fee	\$55	\$55	\$55	\$55	\$55
Re-inspection Fee (over 2 inspections)	\$40	\$40	\$40	\$40	\$40
Delinquent/Penalty Rates					
Delinquent - 45 Days / of original bill	25%	25%	25%	25%	25%
Delinquent - 60 Days / of original bill	50%	50%	50%	50%	50%
Open Without a License - Penalty	100%	100%	100%	100%	100%
Bond Requirements					
Temporary/Transient	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000
Door-to-Door Soliciting	\$1,000	\$1,000	Discontinued	Discontinued	Discontinued
Coupons/Subscriptions	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000
Pawn Shop/Pawn Broker	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000
Auctioneer/Auction House	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000
Sexually Oriented Businesses	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000
Alcohol Sales/Consumption	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000

Capital Budget	2010 Budgeted	2011 Approved	2012 Planned	2013 Planned	2014 Planned
19036 - Neighborhood Preservation Initiative - This project funds costs related to the implementation of the city's neighborhood maintenance and preservation plan.					
41 General Revenue	\$ 62,387	\$ -	\$ -	\$ -	\$ -
Total Capital Projects	\$ 62,387	\$ -	\$ -	\$ -	\$ -

Master Plans/General Plans

- Implement strategic plans (Sandy Corners, 90th South Gateway, Civic Center Promenade, Neighborhood Maintenance and Preservation, Historic Sandy Neighborhood Plan, and Government Center Plaza Design.
- Prepare redevelopment area master plans as needed, including Trax mixed use development plan at the Civic Center Station.
- Implement Hidden Valley Park Expansion Master Plan.
- Implement Bell Canyon Master Plan.
- Implement a master plan and zoning for the ReAL Soccer superblock area.
- Implement the 21st Century Downtown Vision.
- Complete the rewrite of the General Plan Housing Element
- Re-format and make routine updates to the city's general plan.

Project Review & Regulation

- Continue to implement the new EnerGov tracking system.
- Continue intensity of residential/commercial/industrial site plan approvals and enforcement.
- Continue to adjust and revise the development review process as needed.
- Update the site plan review layer on GIS mapping.
- Revisit and update the architectural design standards.
- Coordinate various department reviews on projects effectively and efficiently.

Development Code & Other Regulatory Codes

- Revise the development code.

Data & Statistics

- Update the statistical report.
- Provide and review data for U.S. Census 2010.
- Provide demographic and other data on the department website.

Development Bond Administration

- Revise the development bond process.
- Computerize bond inspection coordination.
- Review minor bonds for final releases.

Five-year Accomplishments

Master Plans/General Plans

- Completed the Bell Canyon Master Plan.
- Completed the Hidden Valley Park Expansion Master Plan.
- Implementing the 21st Century Downtown Vision.
- Adopted the Historic Sandy Master Plan and Neighborhood Maintenance and Preservation.
- Adopted the Government Center Plaza master plan.
- Implemented Quarry Bend master plan and zoning.

Project Review & Regulation

- Implemented EnerGov project tracking system
- Streamlined development project review and site plan review.
- Implemented "Red Line" review committee for developers.
- Established Development Review Coordinator.
- Adjusted staffing to expedite project review process.
- Increased planning inspection of projects / bond releases.

Development Consistency

- Implemented TQM findings for the Development Committee.
- Coordinated multi-jurisdictional planning efforts: Trax / TOD properties and 114th South Interchange.

Development Code & Other Regulatory Codes

- Completed city architectural design standards.
- Completed new Sensitive Area Overlay Zone.
- Adopted new TND Ordinance.
- Adopted new Detached Structure Ordinance.
- Adopted new off-site parking regulations
- Updated residential parking standards.
- Adopted design guidelines for Historic Sandy.
- Updated population forecasts.

Development Bond Administration

- Dedicated staff for bond administration and implemented a new process for development bond releases.
- Created a database for inspection and bond tracking.
- Adopted new development bond regulations.
- Revised the development bond process.
- Implemented bond release flexibility to accommodate construction schedules.

Performance Measures & Analysis

Projects Processed (Calendar Year)	2007	2008	2009
Annexations	3	9	7
Rezoning	16	5	6
Code Amendments	23*	16*	17
Site Plan Review	57	60	34
Subdivisions	49	46	45
Conditional Use Permits	61	40	29
General Plan Projects	10	5	19
General Planning Reviews	991	763	660
Planning Inspections	90	165	213
Sign Permits	231	217	106***
Board of Adjustment Cases	4	14	15
GIS Projects	N/A**	137	75

* Includes the entire Development Code re-write and adoption.

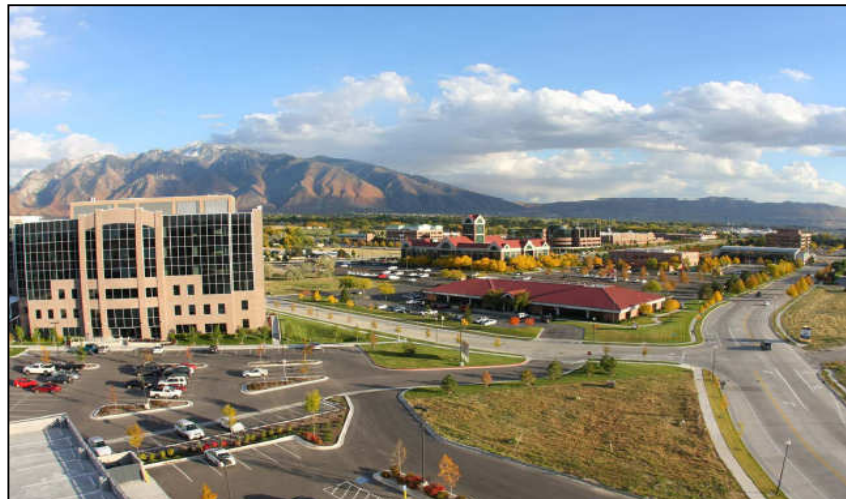
** In 2007, GIS Projects are included in General Planning Reviews.

*** Reduction due to Council action to waive Temporary Sign regulations during the year.

Measure (Calendar Year)	2007	2008	2009
Bond Administration			
Total Processed	391	423	393
Total Value	\$38,316,589	\$39,605,598	\$37,690,258
Amount Released	\$12,395,081	\$20,181,999	\$23,013,928
Amount Remaining	\$25,921,509	\$19,423,599	\$14,676,331

Significant Budget Issues

- 1 Fee Revisions** - There is a new development application flat fee in place of the percentage based development fee. The pre-development fees were discontinued. Some of the review-fees were reduced. Percentage type fees were replaced with flat fees.
- 2 Seasonal FTE's** - Based on a review of seasonal FTE's, FTE counts are being adjusted to more accurately reflect current staffing.



Budget Information

Planning

Department 51	2007 Actual	2008 Actual	2009 Actual	2010 Estimated	2011 Approved
Financing Sources:					
General Taxes & Revenue	\$ 337,929	\$ 435,301	\$ 570,973	\$ 586,760	\$ 596,557
312219 Permits & Licenses Surcharge	-	-	619	-	-
31229 Sign Permits Fees	13,298	19,380	17,681	17,000	10,500
31326 State - Historic Preservation	-	-	2,050	3,000	-
314511 Planning Development Fees	149,231	93,003	52,062	65,000	55,000
314512 Inspection Fees	69,492	50,732	17,755	20,000	20,000
314513 Annexation Fees	1,000	-	-	-	-
314514 Rezoning Fees	5,878	1,929	1,030	1,000	-
314515 Other Developmental Fees	5,115	11,910	6,265	5,000	10,000
314516 Pre-Development Review Fees	28,607	35,229	5,711	-	-
Total Financing Sources	\$ 610,550	\$ 647,484	\$ 674,146	\$ 697,760	\$ 692,057
Financing Uses:					
411111 Regular Pay	\$ 403,159	\$ 431,100	\$ 452,504	\$ 455,837	\$ 453,681
411113 Vacation Accrual	1,252	3,149	4,699	-	-
411121 Seasonal Pay	6,333	5,813	4,200	2,402	2,402
411211 Variable Benefits	83,626	91,268	95,292	96,059	94,740
411213 Fixed Benefits	48,177	52,328	54,493	59,687	71,661
411214 Retiree Health Benefit	7,023	5,341	5,361	5,993	5,467
41131 Vehicle Allowance	2,945	3,272	3,819	3,804	3,804
41132 Mileage Reimbursement	299	247	191	500	500
4121 Books, Sub. & Memberships	2,215	2,472	2,181	1,100	1,100
41231 Travel	5,056	7,457	1,954	2,343	2,343
41232 Meetings	618	886	144	500	500
41235 Training	786	877	629	475	475
412425 Publications	7,680	-	2,521	-	1,044
412611 Telephone	3,513	3,703	4,247	5,606	5,526
414111 IS Charges	35,422	36,942	37,718	59,226	44,551
41471 Fleet O & M	2,446	2,629	2,591	1,228	4,263
4169 Grants	-	-	1,602	3,000	-
Total Financing Uses	\$ 610,550	\$ 647,484	\$ 674,146	\$ 697,760	\$ 692,057

Staffing Information	Bi-weekly Salary		Full-time Equivalent		
	Minimum	Maximum	FY 2009	FY 2010	FY 2011
Regular:					
Planning Director	\$ 2,240.00	\$ 3,528.00	1.00	1.00	1.00
Development Services Manager	\$ 2,086.40	\$ 3,286.10	1.00	1.00	1.00
Zoning Administrator	\$ 2,086.40	\$ 3,286.10	1.00	1.00	1.00
Long Range Planning Manager	\$ 2,086.40	\$ 3,286.10	0.42	0.42	0.42
Planner	\$ 1,418.40	\$ 2,234.00	2.00	2.00	2.00
Information Specialist	\$ 1,168.80	\$ 1,840.90	0.67	0.67	0.67
Zoning Technician	\$ 1,168.80	\$ 1,840.90	1.00	1.00	1.00
Secretary	\$ 944.00	\$ 1,486.80	1.00	1.00	1.00
Seasonal:					
Intern	\$ 9.43	\$ 15.08	0.45	0.45	0.12
Total FTEs			8.54	8.54	8.21

2

Budget Information (cont.)
Planning

Fee Information	2007 Approved	2008 Approved	2009 Approved	2010 Approved	2011 Approved	
314511 PLANNING DEVELOPMENT FEES						
Residential Review Fees						
0-5 Acres	N/A	N/A	N/A	N/A	\$500	1
5.1-10 Acres	N/A	N/A	N/A	N/A	\$1,000	1
10.1+	N/A	N/A	N/A	N/A	\$1,500	1
Pre-Development Fee						
Residential / unit	\$32	\$40	\$40	\$40	Discontinued	1
Residential - Sensitive Lands / unit	\$48	\$60	\$60	\$60	Discontinued	1
Subdivision Review Fees						
Subdivision / lot	\$300	\$300	\$350	\$350	\$300	1
Subdivision-Sensitive Lands / lot	\$375	\$375	\$425	\$425	\$400	1
P.U.D. Phasing Plan - 1st	\$63	\$70	\$70	\$70	\$70	
P.U.D. Phasing Plan - Additional	\$32	\$40	\$40	\$40	\$40	
Subdivision Plat Amendment	\$80	\$80	\$100	\$100	\$100	
Subdivision Appeal	\$73	\$73	\$80	\$80	\$80	
Condominium Conversion Fees						
Base Fee	\$173	\$173	\$173	\$173	\$173	
Per Unit Fee	\$58	\$58	\$58	\$58	\$58	
Commercial/Industrial/Multi-Family Review Fees						
Pre-Development Fee						
% of total site plan review fee	25%	25%	25%	25%	Discontinued	1
Full Site Plan Review						
0 to 5 acres / acre	\$1,440	\$1,440	\$1,550	\$1,550	\$1,375	1
5.1 to 10 acres						
Base	\$7,200	\$7,200	\$7,750	\$7,750	\$6,875	
+ Per acre	\$560	\$560	\$603	\$603	\$500	
10.1 +						
Base	\$10,000	\$10,000	\$10,765	\$10,765	\$9,375	
+ Per acre	\$63	\$63	\$68	\$68	\$60	
Modified Site Plan Review						
Per acre @ 20% per dept. up to 100%	\$1,440	\$1,440	\$1,550	\$1,550	\$1,375	
Site Plan Review Appeal	\$73	\$73	\$80	\$80	\$80	
Commercial Development Inspection Fees						
Full Site Plan review / acre	\$457	\$457	\$457	\$457	\$457	
MSPR / acre @ 20% / dept up to 100%	\$457	\$457	\$457	\$457	\$457	
Cemetery - Burial Plot Area Only (5 acres)	\$200	\$200	\$200	\$200	\$200	
314512 INSPECTION FEES						
Residential Development Inspection Fees						
Single Family Units/Duplexes / unit	\$147	\$147	\$147	\$147	\$147	
Commercial Development Inspection Fees						
Full Site Plan review / acre	\$457	\$457	\$457	\$457	\$457	
MSPR / acre @ 20% / dept up to 100%	\$457	\$457	\$457	\$457	\$457	
Cemetery - Burial Plot Area Only (5 acres)	\$60	\$60	\$60	\$60	\$60	
314514 REZONING FEES	\$425	\$450	\$475	\$475	\$475	
314515 OTHER DEVELOPMENT FEES						
Annexation Fee	\$500	\$500	\$500	\$500	\$500	
Board of Adjustment Fees	\$275	\$275	\$275	\$275	\$275	
Code Amendment Fee	\$380	\$380	\$380	\$380	\$380	
General Land Use Plan Amendment	\$380	\$380	\$380	\$380	\$380	

Budget Information (cont.)
Planning

Fee Information	2007 Approved	2008 Approved	2009 Approved	2010 Approved	2011 Approved	
Conditional Use Permit Fees						
Site Plan Review	\$125	\$125	\$130	\$130	\$130	
No Site Plan Review	\$75	\$75	\$80	\$80	\$80	
Accessory Apt CUP Renewal	N/A	N/A	\$40	\$40	\$40	
Appeal of Accessory Apt CUP	1/2 original	1/2 original	1/2 original	1/2 original	\$30	1
Re-Application Fee, Appeal or when noticed item is pulled from agenda by applicant						
Board of Adjustment	50%	50%	50%	50%	\$140	1
Conditional Use w/ SPR	50%	50%	50%	50%	\$75	1
Conditional Use w/o SPR					\$50	1
Subdivision, Site Plan Review, Annexation, Rezoning, etc.	\$80	\$80	\$100	\$100	\$100	
Wireless Telecom Review						
Permitted	\$100	\$100	\$125	\$125	\$125	
Tech. Exception	\$250	\$250	\$250	\$250	\$250	
Re-Inspection Fees						
Lot	\$42	\$42	\$42	\$42	\$42	
Subdivision	\$173	\$173	\$173	\$173	\$173	
Street Vacation Review By Planning Commission	\$175	\$175	\$200	\$200	\$200	
Dedication Plat To Planning Commission	\$32	\$32	\$32	\$32	\$32	
Demolition Fee	\$26	\$26	\$26	\$26	\$26	
Temporary Use Permit	\$30	\$30	\$40	\$40	\$40	
Home Rebuild Letter	\$30	\$30	\$30	\$30	\$30	
Lot Line Adjustment	\$30	\$30	\$30	\$30	\$30	
Address Change	\$40	\$40	\$40	\$40	\$40	
Street Renaming	\$125	\$125	\$125	\$125	\$125	
Planning Building Permit Sub-Check Fee	\$22	\$30	\$30	\$30	\$30	
31229 SIGN PERMIT FEES						
Valuation of sign \$1 to \$500	\$30	\$30	\$30	\$30	\$30	
Valuation of sign \$501 to \$2,000						
Fee for first \$500	\$25	\$25	\$25	\$25	\$25	
Additional Fee for each \$100 of Val. between \$501 & \$2,000	\$2	\$5	\$5	\$5	\$5	
Valuation of sign \$2,001 to \$25,000						
Fee for first \$2,000	\$55	\$100	\$100	\$100	\$100	
Additional Fee for each \$1,000 of Val. between \$2,001 & \$25,000	\$9	\$10	\$10	\$10	\$10	
Valuation of sign \$25,001 to \$50,000						
Fee for first \$25,000	\$275	\$330	\$330	\$330	\$330	
Additional Fee for each \$1,000 of Val. between \$25,001 & \$50,000	\$7	\$10	\$10	\$10	\$10	
Valuation of sign \$50,000 and up						
Fee for first \$50,000	\$450	\$580	\$580	\$580	\$580	
Additional Fee for each \$1,000 of Valuation above \$50,000	\$5	\$5	\$5	\$5	\$5	
Temporary Sign / 7 day period	\$20	\$25	\$25	\$25	\$25	
Signs Installed Without Permits (or double the applicable permit fee)	\$200	\$200	\$200	\$200	\$200	
Sign Review by Planning Commission	\$45	\$55	\$65	\$65	\$65	
Sign Appeal by Planning Commission	\$40	\$40	\$40	\$40	\$40	
Sign Tag Fee / sign permit issued	\$2	\$2	\$2	\$2	\$2	

Ensure Compliance of all Construction According to Building Codes

- Educate contractors on new ICC Codes.
- Participate in the development and amending of new building codes
- Ensure that all inspectors are 4-way certified under ICC.
- Perform engineering peer review on all complicated structures.
- Computerize field inspections, scheduling and permit filing.

Neighborhood Preservation - Code Compliance

- Increase effectiveness and community outreach services.
- Implement Neighborhood Preservation goals.
- Add additional Code Compliance staff (bringing the total to 5 FTE as per the Neighborhood Preservation Plan).

Five-year Accomplishments**Ensure Compliance of all Construction According to Building Codes**

- Developed contractor education seminars.
- Participated on National Boards for Code and Product approvals.
- Coordinated with the State Legislature on State Building Code bills.
- Inspection staff worked on 3 UBCommission committees to review the new Codes for adoption by the State.
- Participated in State and National code change reviews to the International Codes
- Staff worked on the State review of the Energy Code
- Participated on the review of the Uniform Plumbing Code vs. the International Plumbing Code for State adoption
- Completed Rio Tinto Stadium, Quarry Bend mixed-use project and Commons at South Towne.
- Implemented the EnerGov system to computerize inspections, scheduling and permits.

Neighborhood Preservation - Code Compliance

- Revised Code Compliance staffing structure.
- Developed new Code Compliance policies and procedures.
- Started regular meetings with Neighborhood Coordinators on Code Compliance issues.
- Trained Code Compliance staff on combative interactions and enhanced safety training.
- Provided new uniforms and safety equipment to Code Compliance staff.
- Revised the landscaping and junk vehicle sections of the Property Maintenance Ordinance.
- Implemented the EnerGov system for code compliance database management

Performance Measures & Analysis

Measure (Calendar Year)	2007	2008	2009
Building Inspection			
Permits Issued	1,919	1,676	1,376
Inspections Completed	17,625	10,705	8,715
Code Compliance			
Code Compliance Cases	4,525	5,850	5,356
Property Liens	12	31	59
Special Event Permits	N/A	35	54

Significant Budget Issues

No significant budget issues.

Budget Information

Building & Safety

Department 52	2007 Actual	2008 Actual	2009 Actual	2010 Estimated	2011 Approved
Financing Sources:					
General Taxes & Revenue	\$ -	\$ -	\$ -	\$ 223,700	\$ 381,437
3122 Building Permit Fees	1,823,866	1,663,665	1,151,123	796,837	612,000
Total Financing Sources	\$ 1,823,866	\$ 1,663,665	\$ 1,151,123	\$ 1,020,537	\$ 993,437
Financing Uses:					
411111 Regular Pay	\$ 594,301	\$ 667,481	\$ 660,872	\$ 649,388	\$ 665,536
411113 Vacation Accrual	7,829	4,796	14,600	-	-
411121 Temporary/Seasonal Pay	-	96	-	-	-
411131 Overtime/Gap	-	139	277	-	-
411211 Variable Benefits	127,304	142,326	140,978	138,427	139,474
411213 Fixed Benefits	73,454	82,334	86,404	87,829	91,705
411214 Retiree Health Benefit	1,353	2,394	1,846	2,915	1,531
41131 Vehicle Allowance	7,342	7,445	10,957	7,848	7,848
4121 Books, Sub. & Memberships	3,076	2,685	2,329	1,800	1,800
41231 Travel	9,081	8,825	7,947	4,513	4,513
41232 Meetings	524	136	2,208	300	300
41235 Training	350	-	355	20	20
412450 Uniforms	2,823	2,076	4,575	2,000	2,000
412611 Telephone	9,818	13,155	11,533	11,077	10,960
414111 IS Charges	28,022	31,673	37,258	57,867	43,066
41463 Fleet Repair Fund	316	-	-	-	-
41471 Fleet O & M	17,613	23,273	23,658	24,213	24,684
4174 Equipment	5,822	3,629	71,505	-	-
43472 Fleet Purchases	14,569	27,401	33,507	32,340	-
Total Financing Uses	\$ 903,597	\$ 1,019,864	\$ 1,110,809	\$ 1,020,537	\$ 993,437

Staffing Information	Bi-weekly Salary		Full-time Equivalent		
	Minimum	Maximum	FY 2009	FY 2010	FY 2011
Appointed - Category 3:					
Building / Housing Inspector	\$ 14.61	\$ 23.01	1.00	0.00	0.00
Regular:					
Chief Building Official	\$ 2,240.00	\$ 3,528.00	1.00	1.00	1.00
Plans Examiner	\$ 1,588.00	\$ 2,501.10	2.00	2.00	2.00
Code Enforcement Team Leader	\$ 1,345.60	\$ 2,119.30	1.00	1.00	1.00
Professional Building Inspector	\$ 1,345.60	\$ 2,119.30	3.00	3.00	3.00
Building / Code Enforcement	\$ 1,168.80	\$ 1,840.90	4.00	4.00	4.00
Permit Technician	\$ 1,089.60	\$ 1,716.10	1.00	1.00	1.00
Code Enforcement Technician	\$ 1,089.60	\$ 1,716.10	0.90	0.90	0.90
Total FTEs			13.90	12.90	12.90

Budget Information (cont.)**Building & Safety**

Fee Information	2007 Approved	2008 Approved	2009 Approved	2010 Approved	2011 Approved
3122 BUILDING PERMIT FEES					
Per IBC Building Standards Valuation Tables & Sandy City Ordinances	Per IBC Table	Per IBC Table	Per IBC Table	Per IBC Table	Per IBC Table
Building Permit Renewal	\$38	\$38	\$38	\$38	\$38
Other Inspections, No Specific Fee Noted	\$52	\$52	\$52	\$52	\$52
Property Maintenance Fees					
Property Abatement - Admin Fee	\$100	\$100	\$100	\$100	\$100
Vehicle Restoration Permit Extension	\$25	\$25	\$25	\$25	\$25
Inspection Bonds					
Power to Panel Bond - Single Lot	\$500	\$500	\$500	\$500	\$500
Power to Panel Bond - Multiple Lots	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000
Permit Violation Bond	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000
Temporary Certificate of Occ. Bond	1.5X Value	1.5X Value	1.5X Value	1.5X Value	1.5X Value
Forfeiture Penalty Bond	2X Value	2X Value	2X Value	2X Value	2X Value

Significant Budget Issues**Boards & Commissions**

No significant budget issues.

Budget Information

Department 53	2007 Actual	2008 Actual	2009 Actual	2010 Estimated	2011 Approved
Financing Sources:					
General Taxes & Revenue	\$ 15,044	\$ 21,158	\$ 23,532	\$ 25,214	\$ 24,170
Total Financing Sources	\$ 15,044	\$ 21,158	\$ 23,532	\$ 25,214	\$ 24,170
Financing Uses:					
4121 Books, Sub. & Memberships	\$ 896	\$ 782	\$ 805	\$ -	\$ -
41231 Travel	231	451	1,260	800	-
41232 Meetings	5,470	6,055	4,630	5,000	5,000
41235 Training	140	-	615	-	800
41236 Committees and Councils	919	492	618	2,044	1,000
41389 Miscellaneous Services	7,388	13,378	15,604	17,370	17,370
Total Financing Uses	\$ 15,044	\$ 21,158	\$ 23,532	\$ 25,214	\$ 24,170

Significant Budget Issues**Community Services**

Beginning in FY 2008, this division was dissolved and combined with Community Development Administration (department 50), Planning (department 51), and Building & Safety (department 52).

Budget Information

Department 55	2007 Actual	2008 Actual	2009 Actual	2010 Estimated	2011 Approved
Financing Sources:					
3121 Business Licenses & Permits	\$ 834,893	\$ -	\$ -	\$ -	\$ -
Total Financing Sources	\$ 834,893	\$ -	\$ -	\$ -	\$ -
Financing Uses:					
411111 Regular Pay	\$ 145,436	\$ -	\$ -	\$ -	\$ -
411113 Vacation Accrual	858	-	-	-	-
411211 Variable Benefits	29,623	-	-	-	-
411213 Fixed Benefits	14,206	-	-	-	-
41132 Mileage Reimbursement	264	-	-	-	-
41231 Travel	1,080	-	-	-	-
41235 Training	500	-	-	-	-
412611 Telephone	1,171	-	-	-	-
414111 IS Charges	13,148	-	-	-	-
Total Financing Uses	\$ 206,286	\$ -	\$ -	\$ -	\$ -

Staffing Information	Bi-weekly Salary		Full-time Equivalent		
	Minimum	Maximum	FY 2009	FY 2010	FY 2011
Regular:					
Information Specialist	\$ 1,168.80	\$ 1,840.90	0.00	0.00	0.00
Business License Administrator	\$ 1,168.80	\$ 1,840.90	0.00	0.00	0.00
Code Enforcement Technician	\$ 1,089.60	\$ 1,716.10	0.00	0.00	0.00
Secretary	\$ 944.00	\$ 1,486.80	0.00	0.00	0.00
Total FTEs			0.00	0.00	0.00

Overview

Each year Sandy City receives Community Development Block Grant or CDBG funds from the U.S. Department of Housing and Urban Development. The purpose of the CDBG program is to help in developing viable urban communities by providing decent housing, a suitable living environment, and expanding economic opportunities, principally for persons of low and moderate income.

To be eligible to receive CDBG funds, the project must meet one of three national objectives:

1. Low and Moderate Income Benefit. This means that a majority of the citizens benefiting from the proposed project must fall within the low and moderate income category, as defined by the Dept. of Housing and Urban Development. The city has available a Census Bureau map identifying areas that meet the low-moderate income criteria.

2. Aid in the Prevention or Elimination of Slums or Blight. The proposed project area must meet criteria that would cause it to be designated a slum or blighted area. The criteria for this determination are available upon request.

3. Urgent Health and Welfare Need. This objective is met only by situations with a demonstrable immediate threat to health and welfare that is catastrophic in nature.

There is a broad range of activities or projects eligible for funding under the CDBG program to meet any one of the national objectives. Eligible projects include public improvements, public services, and housing-related projects for low/moderate income persons.

Administration

- Maintain top performance of program under HUD guidelines.
- Observe all HUD regulations under CFR 24.
- Maintain administration funding commensurate with annual entitlement grant.
- Continue to work with CDBG Committee to improve knowledge and review capabilities.
- Increase public awareness of the CDBG Program.

Low and Moderate Income Benefit

- Maintain above 70% of funding to benefit those of low or moderate income.

Public Improvements

- Provide infrastructure funding to assist with affordable housing needs.

Public Services

- Maintain service levels in spite of declining funding levels.
- Evaluate programs to provide the best dollar/person benefit.

Historic Sandy

- Implement Historic Sandy master plan.
- Create Historic Sandy elderly housing rehabilitation projects.
- Provide infrastructure funding to assist with affordable housing needs.

Administration

- CDBG Program recognized to be in the top 10 in the nation.
- Completed the 2005 Consolidated Plan.
- Maintained administration under the mandatory 20% cap.
- Maintained administration levels with no increase out of entitlement.
- Operated the CDBG program within federal guidelines with no findings.

Low and Moderate Income Benefit

- Purchased three housing units for use as transitional housing for the homeless.
- Created Housing Rehabilitation and Downpayment Assistance programs.
- Funded projects that assist low and moderate income households.

Prevention of Slum and Blight

- Funded various city and county-wide programs to remove blighted conditions.

Public Improvements

- Completed the following projects - 300 East reconstruction, Historic Sandy Police Sub-station rehabilitation, 150 East street improvements, Neighborhood Watch signs, Senior Center ADA improvements, 8680 South street improvements, Center Street Park development, 8760 South Street, and Sandy Station Park improvements. 280 East Improvements (ARRA Stimulus Money)
- Completed sidewalk and pedestrian safety improvements.

Public Services

- Maintained public services under the mandatory 15% cap.
- Diversified funding to subrecipients to provide greater service levels.

Performance Measures & Analysis

Administration

- Operated under the mandatory 20% cap.
- Maintained <1.5X expenditure vs. entitlement grant balances.
- Maintained administration budget percentage versus grant amount.
- Refinanced Section 108 Loan (2008)

Low and Moderate Income Benefit

- Benefited 8,733 low and moderate income persons from CDBG funding (2007).
- 100% of funding used for low/moderate income people

Public Improvements

- Increased funding for improvements for Historic Sandy.

Public Services - Housing Projects

- Funded public services under the mandatory 15% cap.
- Assisted 6,500+ homeless persons.
- Funded 15 non-profit public service programs.
- Completed 49 housing units rehabilitations and emergency home repairs.

Significant Budget Issues

No significant Budget Issues

Budget Information
Fund 23 - CDBG Operations

Department 54	2007 Actual	2008 Actual	2009 Actual	2010 Estimated	2011 Approved
Financing Sources:					
313101 CD Block Grant	\$ 502,627	\$ 424,988	\$ 388,124	\$ 468,153	\$ 431,040
313123 CD Block Grant - Stimulus	-	-	-	106,502	-
31611 Interest Income - Section 108	-	-	4,323	-	-
316113 Housing Auth. Progm. Income	-	101,000	-	-	-
Total Financing Sources	\$ 502,627	\$ 525,988	\$ 392,447	\$ 574,655	\$ 431,040
Financing Uses:					
4100 Administration	\$ 66,095	\$ 70,300	\$ 70,549	\$ 72,104	\$ 77,587
412470 Special Programs					
23002 Emergency Home Repair	27,233	27,813	19,260	44,443	57,000
23005 The Road Home	15,400	14,950	19,045	19,134	19,134
23008 Legal Aid Society of S. L.	15,202	8,084	4,741	7,500	9,700
23009 Senior/Handicapped Home Imp	5,000	6,500	5,000	10,000	-
23010 South County Food Pantry	4,200	4,050	3,000	4,500	3,000
23011 Utah Food Bank	8,000	7,850	8,000	-	-
23013 South Valley Sanctuary	8,903	8,089	5,000	9,333	10,000
23014 Comprehensive Housing	3,000	3,850	2,500	2,500	2,500
23037 YWCA Women's Shelter	1,532	3,691	3,231	3,779	2,000
23038 Family Support Center	2,000	5,550	3,800	2,500	2,500
23042 VISIONS	2,650	4,114	8,500	5,000	5,000
23046 Community Health Center	2,308	2,350	2,054	2,000	2,000
23047 Transitional Housing Maint.	3,199	5,000	2,997	7,003	8,000
23051 Big Brothers Big Sisters	-	1,800	2,000	2,000	2,000
23052 Housing Outreach	-	-	-	1,800	2,000
23053 Through a Child's Eyes	-	-	-	1,500	1,800
23054 Fulmer Brothers Boxing Club	-	-	-	-	1,000
23055 House of Hope	-	-	-	-	2,000
23056 Odessey House	-	-	-	-	4,000
4370 Capital Outlays					
23036 Sidewalk Repair	30,200	-	-	-	-
23049 Historic Sandy Infrastructure	69,429	116,977	-	57,480	11,865
23901 Historic Sandy - Stimulus	-	-	-	106,502	-
23999 Miscellaneous Projects	-	-	-	22,415	-
4413104 Transfer to Debt Service	238,276	235,020	228,447	197,485	207,954
Total Financing Uses	\$ 502,627	\$ 525,988	\$ 388,124	\$ 578,978	\$ 431,040
Excess (Deficiency) of Financing Sources over Financing Uses	-	-	4,323	(4,323)	-

Staffing Information	Bi-weekly Salary		Full-time Equivalent		
	Minimum	Maximum	FY 2009	FY 2010	FY 2011
Regular:					
Long Range Planning Manager	\$ 2,086.40	\$ 3,286.10	0.58	0.58	0.58
Code Enforcement Technician	\$ 1,089.60	\$ 1,716.10	0.10	0.10	0.10
Total FTEs			0.68	0.68	0.68



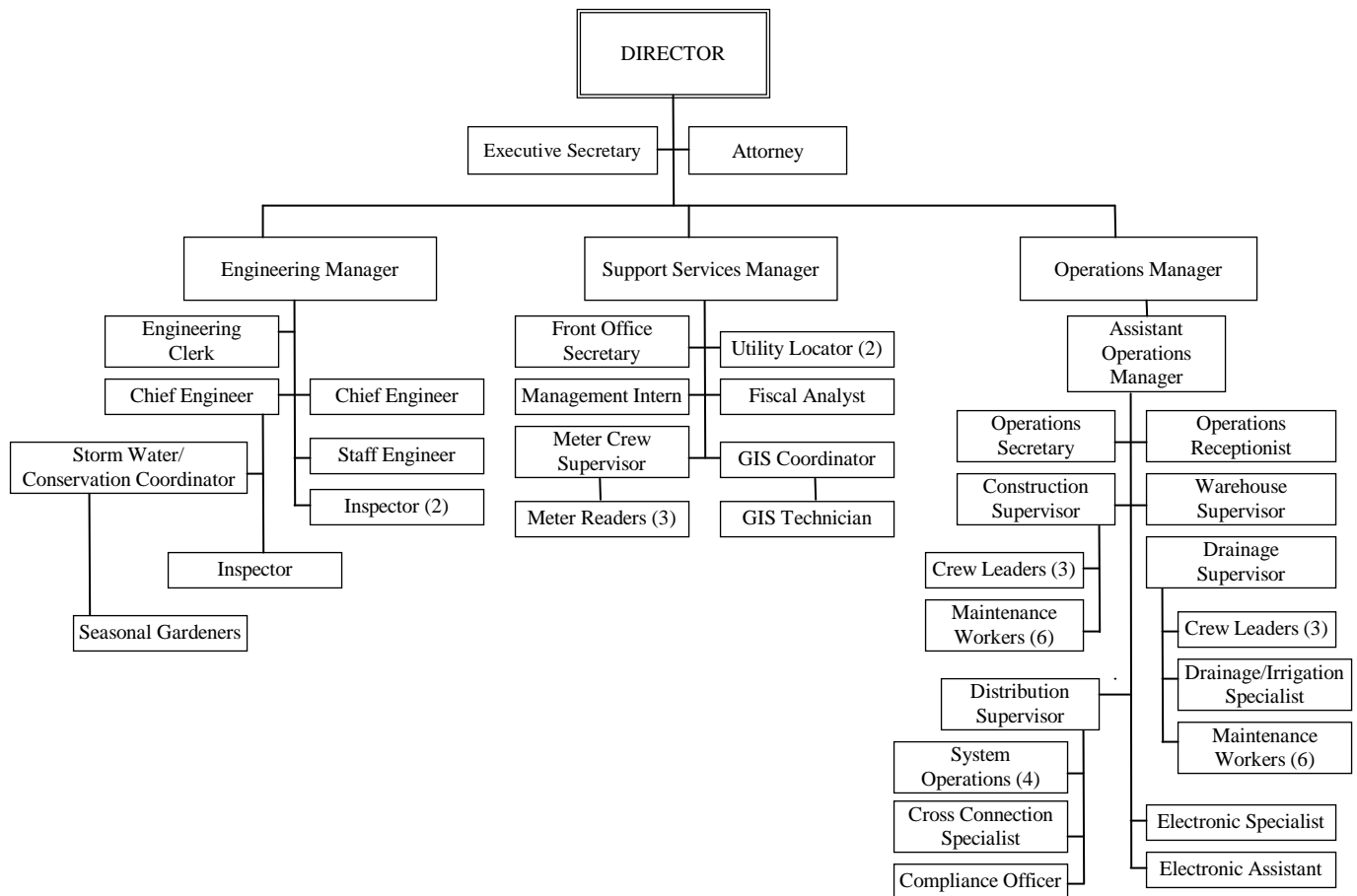
New Workers Compensation Office Building



ReAL Salt Lake Soccer Stadium

Department Organization

Public Utilities



Department Description

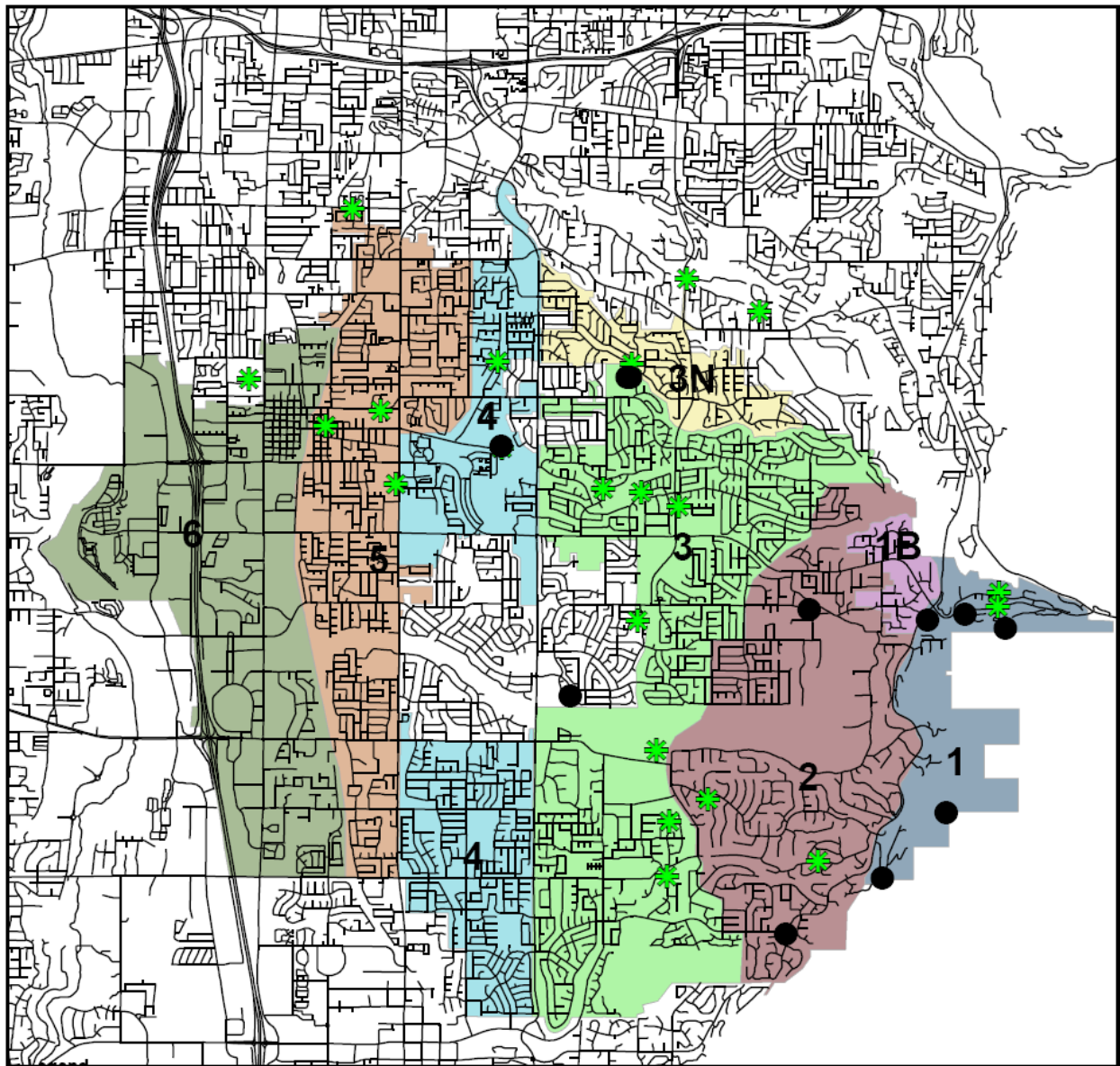
The Public Utilities Department is responsible for providing the following services to the residents and businesses of the city: drinking water, storm water drainage, and street lighting.

Department Mission

"Proudly working together to provide quality utility services to our customers."

Values:

- Integrity - We promote integrity by being honest, being accurate in the work we perform, and being knowledgeable in our area of responsibility.
- Responsiveness - We are prepared to respond in a timely, courteous, and professional manner.
- Effectiveness - We are committed to providing dependable, cost effective services that meet the need of our customers through the use of modern technology and infrastructure, now and in the future.
- Safety - We are committed to safety by protecting the lives and resources of our employees and customers. We will provide training, tools, and equipment to promote safety as a way of life.
- Team Work - We are a team with individual strengths. We are committed to listen, respect, trust, value, and support each other in achieving common goals. We strive to enhance employee self worth and job skills.



Legend

- Tanks
 - ✱ Wells
- ZONE_**
- 1
 - 1B
 - 2
 - 3
 - 3N
 - 4
 - 5
 - 6

Pressure Zones



April 26, 2010

Secure an adequate water supply to meet the long-term needs of our customers.

- Continue to purchase additional water shares as they become available.
 - o Replace the Big Canyon Well and the Small Canyon Well.
- Expand storage capacity to maintain compliance with state guidelines.
 - o Replace Pepperwood Tank
 - o Expand the Hand Tank with an additional tank by FY 2014.
- Maintain water conservation at 80% of the 2000 usage.
 - o Participate in the Utah Conservation Forum.
 - o Participate with Metro on the District's Conservation Committee.
 - o Educate youth in the schools with our water cycle program.
 - o Continue to offer both commercial and residential water audits.

Provide high quality water at the right pressure to meet the needs of our customers.

- Comply with the requirements of the Safe Water Drinking Act.
- Provide adequate flow for fire suppression at levels recommended by the Fire Department.
 - o Complete all fireline and mainline upgrades in our new Master Plan.
- Deliver water at a minimum pressure of 45 psi.

Operate the city water system in an efficient manner.

- Minimize water main breaks through system improvements.
- Prepare for emergencies and provide security against outside threats.
 - o Implement security improvements, i.e. - wireless mesh node system, improved facility lighting, etc.
- Protect the safety and well-being of employees through the Department Safety Program.

Revenue Policy

- Meet all current and long-term costs of the Water Enterprise Fund.
- Allocate costs equitably among customers and provide generational fairness.
- Support other water policies such as conservation, backflow prevention and watershed protection.

Five-year Accomplishments

Water Supply

- Prepared a new Master Plan to set new production and capacity needs for the future.
- Upgraded Brookwood Elementary line size for fire flow.
- Exchanged Union Jordan System for Little Cottonwood Creek Water Rights.
- Replaced Granite Water Tank.
- Participated in the development of the Point of the Mountain Treatment Plant and Aqueduct.
- Participated in the development of the Golf Course Well.
- Acquired an annual average of 2,700 acre feet of water from the Ontario Drain Tunnel.
- Connected zone system to POMA at Zone 5 and Wasatch Blvd.
- Upgraded and converted several wells to line-shaft motors: Alta Canyon, Cemetery, Wildflower, Bicentennial, Richard's Ditch, Copperview, and Canyon Village Wells.
- Developed 880 acre feet of water available in Bell Canyon.
- Replaced or added an average of more than 23,000 lineal feet (4.3 miles) of mainline and fireline per year.

Water Conservation

- Participated annually in the Water Week with Salt Lake County Water Quality.
- Modified the Sego Lily Gardens to better demonstrate efficient landscaping techniques, and added parking.
- Conserved an average of 20% water consumption system-wide per year since 2000.
- Updated City Water Conservation Management Plan.

Water Quality

- Increased sampling to meet the National Disinfectant Biproduct Rule.
- Updated the City Water Source Protection Plan.
- Implemented watershed practices and installed educational signs in the Bell Canyon drainage area.

Administrative and System Efficiencies

- Completed New Master Plan.
- Purchased and remodeled new building for the Operations Center.
- Mapped and surveyed the city's water system.
- Implemented department safety committee meetings.

Performance Measures & Analysis

Water

Measure (Calendar Year)	2007	2008	2009	2010*	2011**
WATER SUPPLY INDICATORS					
Water Source Availability (in acre ft)	38,015	38,015	38,015	38,015	37,700
Metro Water (Deer Creek)	7,940	7,940	7,940	7,940	7,940
Metro Water (Little Cottonwood)	7,880	7,880	7,880	7,880	7,880
Metro Water (Ontario Drain Tunnel)	3,000	3,000	3,000	3,000	3,000
Jordan Valley Water	315	315	315	315	0
Bell Canyon	880	880	880	880	880
Municipal Wells***	18,000	18,000	18,000	18,000	18,000
Water Source Supply (in acre feet)	30,317	27,622	25,111	29,015	28,700
Metro Water (Deer Creek)	7,479	5,677	3,645	7,940	7,940
Metro Water (Little Cottonwood)	7,880	13,498	6,187	7,880	7,880
Metro Water (Ontario Drain Tunnel)	3,000	3,361	4,286	3,000	3,000
Jordan Valley Water	315	315	80	315	0
Bell Canyon	880	1,040	1,006	880	880
Municipal Wells***	10,763	3,731	9,907	9,000	9,000
Peak Production					
Amount (million gallons)	67	62	65	65	65
Date	7/7/2007	8/4/2008	N/A	N/A	N/A
Capacity	87	87	87	87	87
Water Storage Capacity (million gals.)	32.4	32.4	36.15	36.15	36.15
Water Conservation					
Annual Consumption (in acre feet)	25,208	26,590	23,697	25,000	25,000
Percent of Supply that is Consumed	83%	96%	94%	90%	90%
Population Served	100,675	101,355	102,340	103,274	103,274
Per Capita Consumption (per day)	224	234	207	216	216
WATER QUALITY INDICATORS					
Customers reporting drinking water appearance, taste, or odor problems	62	47	33	30	30
Customers reporting pressure problems	136	118	125	100	100
Waterborne disease outbreaks or sicknesses where the water system was suspected	0	0	0	0	0
OPERATING EFFICIENCY INDICATORS					
Water Main Breaks	71	55	84	50	50
Employee Safety					
Lost Time Injuries	1	2	2	0	0
Recordable Injuries	3	5	2	0	0
Employee-Caused Traffic Incidents	4	4	7	0	0
Services satisfaction (from citizen's survey conducted in December)					
(1-5 scale, 5=very satisfied)					
Utility billing system	3.96	4.00	N/A	N/A	N/A
Culinary (drinking) water services	4.17	4.17	4.16	N/A	N/A

* Estimated based on actual data.

** Targets for performance indicators and projections for workload indicators.

*** This amount may be reduced by the State Engineer by up to 5,600 acre feet.

Significant Budget Issues

Water

- 1 Well Maintenance** - This amount will go toward maintaining the city's wells.
- 2 Irrigation Assessments** - This increase is a combination of higher share prices along with more shares.
- 3 Water Purchases** - This is due to a 3% rate increase from Metro.
- 4 Equipment** - This is for the purchase of an asphalt saw, Laptop/PC replacements, and new vehicle modems.
- 5 Assistant Director** - A Support Services Manager position has been converted to an Assistant Director position.
- 6 Fiscal Analyst** - Funding from Water Operations increased from 0.40 FTE's to 0.60 FTE's.
- 7 Staffing Change** - Changes in Maintenance Worker I and II positions represent fluctuations due to attrition, hiring and promotion.
- 8 Seasonal FTE's** - Based on a review of seasonal FTE's, FTE counts are being adjusted to more accurately reflect current staffing.
- 9 Chief Engineer** - A Staff Engineer position has been converted to a Chief Engineer position.

Budget Information

Fund 510 - Water Operations

Department 650	2007 Actual	2008 Actual	2009 Actual	2010 Estimated	2011 Approved
Financing Sources:					
318111 Utility Retail Sales	\$ 18,633,564	\$ 19,405,443	\$ 19,308,068	\$ 19,265,714	\$ 19,265,714
318121 Wholesale Sales	-	5,016	3,714	200,000	625,000
318124 Jordanelle Special Service Dist.	-	1,103,200	378,000	703,200	-
31813 Irrigation Rental	13,791	14,865	2,217	3,000	3,000
318211 Charges for Services	193,472	244,694	246,721	135,000	197,000
31493 Building Rental	-	-	16,870	-	-
3361 Interest Income	886,535	812,409	425,935	149,000	68,000
336210 Cell Tower Lease	226,669	235,773	225,826	196,047	-
3392 Sale of Fixed Assets	-	104,640	22,464	-	-
3393 Gain on Sale of Assets	-	-	10,702,393	-	-
3399 Other Income	27,467	38,520	47,885	-	-
Total Financing Sources	\$ 19,981,498	\$ 21,964,560	\$ 31,380,093	\$ 20,651,961	\$ 20,158,714
Financing Uses:					
411111 Regular Pay	\$ 1,164,029	\$ 1,238,079	\$ 1,243,245	\$ 1,187,447	\$ 1,229,852
411121 Seasonal Pay	18,776	39,030	22,508	18,680	18,680
411131 Overtime/Gap	28,178	27,052	25,781	26,000	26,000
411135 On Call Pay	6,513	7,391	7,943	14,305	14,305
411211 Variable Benefits	252,336	272,068	270,930	260,452	266,429
411213 Fixed Benefits	188,374	197,702	195,169	203,472	230,595
411214 Retiree Health Benefit	6,243	7,692	3,510	5,892	7,119
41131 Vehicle Allowance	15,646	20,875	19,456	21,564	21,564
41132 Mileage Reimbursement	433	760	341	400	400
41135 Phone Allowance	960	964	964	960	960
4121 Books, Sub., & Memberships	8,128	9,641	5,119	10,000	10,000
41231 Travel	16,159	17,629	13,800	18,000	18,000
41232 Meetings	4,166	3,008	3,171	6,730	6,730
41235 Training	15,267	11,162	7,036	10,000	10,000
412400 Office Supplies	9,257	8,365	8,002	11,925	13,243

Budget Information (cont.)
Fund 510 - Water Operations

Department 65	2007 Actual	2008 Actual	2009 Actual	2010 Estimated	2011 Approved
412420 Postage	53,017	60,461	57,783	47,585	49,585
412440 Computer Supplies	113	1,065	903	1,318	-
412450 Uniforms	9,040	9,801	9,285	13,968	13,968
412455 Safety Supplies	4,405	5,063	7,937	10,500	10,500
412475 Special Departmental Supplies	10,959	3,670	3,991	12,000	12,000
412490 Miscellaneous Supplies	5,561	5,563	8,605	11,200	11,200
412521 Building O & M	16,778	15,670	32,439	25,000	25,000
412523 Power & Lights	-	-	-	13,000	13,000
412524 Heat	6,457	5,737	9,104	10,550	10,550
412526 Water	9,779	8,342	10,279	10,000	10,000
412527 Storm Water	11,285	9,568	12,509	11,580	12,580
412531 Grounds O & M	10,342	9,616	7,302	21,000	16,000
412611 Telephone	25,522	30,923	36,279	41,057	43,827
41263 SCADA System Maintenance	17,479	20,024	13,515	25,000	25,000
41280 Meter Maintenance & Repair	18,079	9,828	20,486	22,000	22,000
412822 Well Maintenance	51,170	41,713	36,071	31,964	52,000 1
412824 Line Maintenance & Repair	204,669	50,849	71,117	160,000	160,000
412825 Irrigation Assessments	64,286	77,693	86,045	105,993	113,427 2
412826 Union Jordan Irrigtn Sys Maint	13,850	14,072	8,613	-	-
412827 Fluoride Maintenance Supplies	26,280	20,674	24,995	43,630	43,630
413130 Software Maintenance	25,742	25,638	36,641	39,661	42,661
41341 Audit Services	13,457	12,757	13,081	14,626	14,626
413723 UCAN Charges	11,385	10,265	14,423	12,150	12,150
413730 Sample Testing	5,820	12,168	12,145	43,000	43,000
41376 Water Education	18,995	12,600	33,668	25,000	25,000
41377 Blue Stakes	6,247	6,757	5,965	8,100	8,100
413782 Grant Acquisition	180,000	180,000	180,000	220,000	220,000
41379 Professional Services	47,661	101,227	133,061	120,000	120,000
41385 Consumer Confidence Reports	7,967	2,748	2,114	10,000	5,000
41401 Administrative Charges	787,895	782,867	849,170	883,835	860,684
414111 IS Charges	96,275	109,345	107,490	107,092	133,045
4160 Risk Management Charges	229,972	163,503	201,997	179,116	133,543
41463 Fleet Repair Fund	1,185	-	206	6,855	6,855
41471 Fleet O & M	153,045	184,126	177,977	176,800	162,277
41511 Power & Lights	1,029,204	900,039	861,550	1,023,443	1,023,443
415120 Water Purchases	3,192,786	3,884,914	4,077,290	3,745,966	3,895,966 3
41562 Generator Fuel	1,212	17,746	-	35,000	35,000
41591 Bad Debt Expense	8,918	9,397	792,389	10,169	27,180
4174 Equipment	-	24,942	40,743	13,000	21,700 4
4382 Interest	987,790	966,373	941,961	917,032	893,539
4384 Paying Agent Fees	2,000	2,000	2,000	7,500	7,500
4387 Amortization of Bond Interest	76,540	76,540	76,540	73,855	5,904
Total Financing Uses	\$ 9,177,632	\$ 9,747,702	\$ 10,844,644	\$ 10,085,372	\$ 10,215,317
Excess (Deficiency) of Financing Sources over Financing Uses	\$ 10,803,866	\$ 12,216,858	\$ 20,535,449	\$ 10,566,589	\$ 9,943,397

Budget Information (cont.)
Fund 510 - Water Operations

Staffing Information	Bi-weekly Salary		Full-time Equivalent		
	Minimum	Maximum	FY 2009	FY 2010	FY 2011
Appointed - Category 1:					
Director	\$ 3,320.80	\$ 5,230.30	1.00	1.00	1.00
Assistant Director	\$ 2,405.60	\$ 3,788.80	0.00	0.00	1.00
Appointed - Category 2:					
Operations Manager	\$ 2,405.60	\$ 3,788.80	1.00	1.00	1.00
Regular:					
Support Services Manager	\$ 2,086.40	\$ 3,286.10	1.00	1.00	0.00
Assistant Operations Manager	\$ 1,704.00	\$ 2,683.80	1.00	1.00	1.00
GIS Coordinator	\$ 1,588.00	\$ 2,501.10	1.00	1.00	1.00
Fiscal Analyst	\$ 1,478.40	\$ 2,328.50	0.40	0.40	0.60
Water Distribution Supervisor	\$ 1,478.40	\$ 2,328.50	1.00	1.00	1.00
Conserv/Storm Water Prog. Coordinator	\$ 1,418.40	\$ 2,234.00	0.50	0.50	0.50
Meter Tech. Supervisor	\$ 1,345.60	\$ 2,119.30	1.00	1.00	1.00
Warehouse Supervisor	\$ 1,478.40	\$ 2,328.50	0.00	1.00	1.00
Cross Connection Specialist	\$ 1,286.40	\$ 2,026.10	1.00	1.00	1.00
Compliance Officer	\$ 1,286.40	\$ 2,026.10	1.00	1.00	1.00
Water Operator	\$ 1,286.40	\$ 2,026.10	5.00	4.00	4.00
Executive Secretary	\$ 1,168.80	\$ 1,840.90	1.00	1.00	1.00
Water Construction Maint. Worker II	\$ 1,089.60	\$ 1,716.10	1.00	0.00	2.00
Water Construction Maint. Worker I	\$ 1,012.80	\$ 1,595.20	2.00	2.00	0.00
Utility Locator	\$ 1,012.80	\$ 1,595.20	1.00	1.00	1.00
Meter Reader	\$ 944.00	\$ 1,486.80	3.00	3.00	3.00
Secretary	\$ 944.00	\$ 1,486.80	2.00	2.00	2.00
Part-time:					
Receptionist	\$ 10.27	\$ 16.18	0.50	0.50	0.50
Seasonal:			1.22	0.90	0.84
Intern	\$ 9.43	\$ 15.08			
PU Laborer	\$ 9.43	\$ 15.08			
Sego Lily Gardener	\$ 9.43	\$ 15.08			
Total FTEs			26.62	25.30	25.44

Fee Information	2007 Approved	2008 Approved	2009 Approved	2010 Approved	2011 Approved
3181 Water Rates					
Sandy City/Granite or Bell Canyon Water Stock					
Base Rate (monthly charge)					
3/4" meter	\$18.52	\$19.72	\$21.00	\$22.37	\$22.37
1" meter	\$25.92	\$27.61	\$29.40	\$31.31	\$31.31
1 1/2" meter	\$33.33	\$35.49	\$37.80	\$40.26	\$40.26
2" meter	\$53.71	\$57.20	\$60.91	\$64.87	\$64.87
3" meter	\$203.70	\$216.94	\$231.04	\$246.06	\$246.06
4" meter	\$259.25	\$276.10	\$294.05	\$313.16	\$313.16
6" meter	\$388.88	\$414.15	\$441.07	\$469.74	\$469.74
8" meter	\$537.02	\$571.92	\$609.10	\$648.69	\$648.69
Overage (above 8,000 gal.)					
Off Season (Oct-April) / 1,000 gal.	\$1.12	\$1.20	\$1.27	\$1.36	\$1.36
Peak Season (May-Sept) / 1,000 gal.	\$2.03	\$2.16	\$2.30	\$2.45	\$2.45

Budget Information (cont.)**Fund 510 - Water Operations**

Fee Information	2007 Approved	2008 Approved	2009 Approved	2010 Approved	2011 Approved
Sandy / Union Jordan Residents Assistance Program and Military Leave Rate					
Base Rate - For those meeting eligibility requirements, base rates are 50% per geographic location for assistance and no base rate charge for military leave.					
Overage (usage above 8,000 gallons) - Overage rates are 100% per geographic location for assistance and 50% for military leave.					
Union Jordan - Residential/Commercial					
Base Rate (monthly charge)					
3/4" meter	\$24.96	\$26.58	\$28.31	\$30.15	N/A
1" meter	\$34.93	\$37.20	\$39.62	\$42.20	N/A
1 1/2" meter	\$44.92	\$47.84	\$50.95	\$54.27	N/A
2" meter	\$72.37	\$77.07	\$82.08	\$87.42	N/A
3" meter	\$274.52	\$292.36	\$311.37	\$331.60	N/A
4" meter	\$349.39	\$372.10	\$396.28	\$422.04	N/A
6" meter	\$524.08	\$558.15	\$594.43	\$633.06	N/A
8" meter	\$723.73	\$770.77	\$820.87	\$874.23	N/A
Overage (above 8,000 gal.)					
Off Season (Oct-April) / 1,000 gal.	\$1.12	\$1.20	\$1.27	\$1.36	N/A
Peak Season (May-Sept) / 1,000 gal.	\$2.03	\$2.16	\$2.30	\$2.45	N/A
Salt Lake County - Residential/Commercial					
Base Rate (monthly charge)					
3/4" meter	\$25.69	\$27.36	\$29.14	\$31.04	\$31.04
1" meter	\$35.97	\$38.31	\$40.80	\$43.45	\$43.45
1 1/2" meter	\$46.25	\$49.26	\$52.46	\$55.87	\$55.87
2" meter	\$74.51	\$79.35	\$84.51	\$90.00	\$90.00
3" meter	\$282.62	\$300.99	\$320.56	\$341.40	\$341.40
4" meter	\$359.70	\$383.08	\$407.98	\$434.50	\$434.50
6" meter	\$539.55	\$574.63	\$611.98	\$651.76	\$651.76
8" meter	\$745.10	\$793.53	\$845.11	\$900.04	\$900.04
Overage (above 8,000 gal.)					
Off Season (Oct-April) / 1,000 gal.	\$1.22	\$1.30	\$1.38	\$1.47	\$1.47
Peak Season (May-Sept) / 1,000 gal.	\$2.23	\$2.38	\$2.53	\$2.70	\$2.70
Schools/Parks					
Base Rate - per geographic location (above)					
Overage (usage above 8,000 gallons)					
Off Season (Oct-April) / 1,000 gal.	\$1.12	\$1.20	\$1.27	\$1.36	\$1.36
Peak Season (May-Sept) / 1,000 gal.	\$2.26	\$2.41	\$2.56	\$2.73	\$2.73
31811 Fluoride Fee (per month)	\$1.35	\$0.80	\$0.80	\$0.80	\$0.80
3182 Other Water Charges					
Hydrant Use Fees / request					
Admin Charges / month or partial	\$50	\$50	\$55	\$55	\$55
Equipment Fee / month or partial	\$30	\$30	\$33	\$35	\$35
Refundable Equipment Deposit	\$800	\$800	\$850	\$850	\$850
Hydrant Meter Repair Fees					
Hour minimum	\$30	\$33	\$36	\$36	\$36
Each Additional hour	\$30	\$33	\$36	\$36	\$36
Parts	Cost + 10%	Cost + 10%	Cost + 10%	Cost + 10%	Cost + 10%
Water Use / 1,000 gallons	\$2.26	\$2.41	\$2.56	\$2.73	\$2.73

Budget Information (cont.)
Fund 510 - Water Operations

Fee Information	2007 Approved	2008 Approved	2009 Approved	2010 Approved	2011 Approved
Fees on Delinquent Accounts					
Annual Interest on Outstanding Bal.	18%	18%	18%	18%	18%
Late Fee	\$10	\$11	\$12	\$12	\$12
Collection Fee	\$25	\$28	\$30	\$30	\$30
After Hours Service Restoration Fee (after 4:30 P.M.)	\$10	\$35	\$38	\$38	\$38
Construction Water	\$25	\$28	\$30	\$30	\$30
Blue Stake Call Back	\$50	\$50	\$50	\$50	\$50
Meter Rereads	\$20	\$22	\$24	\$24	\$24
Meter Shut Off - Customer Request	\$45	\$50	\$50	\$50	\$50
Meter Turn-on/off for Inspection	\$45	\$50	\$50	\$50	\$50
Meter Test	\$60	\$66	\$66	\$66	\$66
Meter or other equipment tamper fee	N/A	\$50 + parts	\$50 + parts	\$50 + parts	\$50 + parts
Water Meter Reinspection Fee (after 2nd inspection)	\$32	\$35	\$35	\$35	\$35
31813 Water Irrigation Fees					
Irrigation Fees - Union Jordan / share	Prior Yr. Maint. Costs / # of Shares Used Actual assessments + 10%	Prior Yr. Maint. Costs / # of Shares Used Actual assessments + 10%	Prior Yr. Maint. Costs / # of Shares Used Actual assessments + 10%	Prior Yr. Maint. Costs / # of Shares Used Actual assessments + 10%	N/A Actual assessments + 10%
Irrigation Fees - All Other Systems					



Crews Repairing Waterlines

Budget Information

Fund 511 - Water Expansion & Replacement

Department 651	2007 Actual	2008 Actual	2009 Actual	2010 Estimated	2011 Approved
Financing Sources:					
313118 Homeland Security Grant	\$ 48,208	\$ -	\$ -	\$ -	\$ -
313151 Federal Water Grant	289,835	-	2,793,500	-	-
33711 Connection Charges	586,673	313,622	231,368	36,696	75,000
33712 Meter Sets	54,830	23,064	3,033	4,584	9,000
33714 Water Review Fee	7,597	6,818	4,250	3,000	4,000
33715 Waterline Reimbursement Fee	61,183	43,401	15,640	20,000	10,000
3392 Sale of Fixed Assets	46,658	-	34,080	-	-
3393 Gain on Sale of Assets	-	-	-	5,100	5,000
Total Financing Sources	\$ 1,094,984	\$ 386,905	\$ 3,081,871	\$ 69,380	\$ 103,000
Financing Uses:					
431111 Regular Pay	605,243	579,284	558,624	603,126	617,623
431121 Temp/Seasonal	-	-	9,301	-	-
431131 Overtime/Gap	28,651	16,428	21,174	22,500	22,500
431135 On Call Pay	4,302	3,557	4,170	5,245	5,245
431211 Variable Benefits	134,857	127,188	122,145	133,973	135,322
431213 Fixed Benefits	117,844	102,756	102,204	114,908	117,092
43131 Vehicle Allowance	5,009	5,013	5,252	5,232	5,232
43132 Mileage Reimbursement	-	16	15	-	-
43135 Phone Allowance	480	482	482	480	480
432450 Uniforms	812	2,265	1,053	4,100	4,100
43472 Fleet Purchases	308,810	447,610	533,930	120,330	36,800
434729 Fleet Purchases Contingency	-	-	-	469,202	-
4370 Capital Outlays	8,393,787	8,296,043	19,489,721	13,072,944	8,434,899
4373 Building Improvements	-	-	127,456	837,005	150,000
4374 Capital Equipment	16,129	59,968	39,638	9,000	10,604
43741 GIS Equipment / Software	3,102	1,889	-	5,227	-
4381 Principal	810,017	834,220	901,520	1,028,040	506,500
Total Financing Uses	\$ 10,429,043	\$ 10,476,719	\$ 21,916,685	\$ 16,431,312	\$ 10,046,397
Excess (Deficiency) of Financing Sources over Financing Uses	\$ (9,334,059)	\$ (10,089,814)	\$ (18,834,814)	\$ (16,361,932)	\$ (9,943,397)

Staffing Information	Bi-weekly Salary		Full-time Equivalent		
	Minimum	Maximum	FY 2009	FY 2010	FY 2011
Appointed - Category 2:					
Engineering Manager*	\$ 2,405.60	\$ 3,788.80	1.00	1.00	1.00
Regular:					
Chief Engineer	\$ 2,240.00	\$ 3,528.00	0.00	0.00	0.50
Staff Engineer	\$ 1,704.00	\$ 2,683.80	1.50	1.50	1.00
Water Construction Supervisor	\$ 1,478.40	\$ 2,328.50	1.00	1.00	1.00
GIS Technician II	\$ 1,345.60	\$ 2,119.30	1.00	1.00	1.00
Public Utilities Inspector	\$ 1,286.40	\$ 2,026.10	1.25	1.25	1.25
Water Construction Crew Leader	\$ 1,168.80	\$ 1,840.90	3.00	3.00	3.00
Water Construction Maint. Worker II	\$ 1,089.60	\$ 1,716.10	1.00	1.00	2.00
Water Construction Maint. Worker I	\$ 1,012.80	\$ 1,595.20	4.00	3.00	2.00
Engineering Clerk	\$ 1,012.80	\$ 1,595.20	1.00	1.00	1.00
Total FTEs			14.75	13.75	13.75

* Current Incumbent has Regular Employee status. Upon attrition, new hire will have Appointed status.

Budget Information (cont.)
Fund 511 - Water Expansion & Replacement

Fee Information	2007 Approved	2008 Approved	2009 Approved	2010 Approved	2011 Approved
33711 Water Connection Fees					
3/4" meter	\$1,529	\$1,529	\$1,529	\$1,529	\$1,529
1" meter	\$2,141	\$2,141	\$2,141	\$2,141	\$2,141
1 1/2" meter	\$2,752	\$2,752	\$2,752	\$2,752	\$2,752
2" meter	\$4,434	\$4,434	\$4,434	\$4,434	\$4,434
3" meter	\$16,819	\$16,819	\$16,819	\$16,819	\$16,819
4" meter	\$21,406	\$21,406	\$21,406	\$21,406	\$21,406
6" meter	\$32,109	\$32,109	\$32,109	\$32,109	\$32,109
8" meter	\$44,341	\$44,341	\$44,341	\$44,341	\$44,341
City Projects		40% of regular connection fee			
High Bench Pressure Zone - Eagle Ridge Subdivision					
1" meter (Only)		Per water letter agreement			
33712 Meter Set Fees					
3/4"	\$191	\$191	\$191	\$191	\$191
1"	\$221	\$221	\$230	\$230	\$230
Large Meter Universal Transmitter	\$0	\$77	\$125	\$125	\$125
33714 Development Review Fees					
Subdivision	\$160	\$160	\$175	\$175	\$175
Single Lot	\$38	\$50	\$55	\$55	\$55
Commercial/Industrial	\$85	\$160	\$175	\$175	\$175
33715 Waterline Reimbursement Fee			Per water department		
Glacio Park			Per agreement		

Capital Budget	2010 Budgeted	2011 Approved	2012 Planned	2013 Planned	2014 Planned
EXPANSION PROJECTS					
51001 - Water Meters (New Constructions) - This is for the installation of new meters in new developments.	\$ 30,834	\$ -	\$ 10,000	\$ 10,000	\$ 10,000
51003 - Pipe Overage - This funding is for reimbursement to developers for facilities installed as required by the master plan.	\$ 1,527	\$ -	\$ 7,000	\$ 7,000	\$ 7,000
51008 - Glacial Park Agreement - This is to reimburse the developers for the A-1 water system as required by an agreement between the city and the developers.	\$ 36,000	\$ -	\$ -	\$ -	\$ -
51019 - Water System Master Plan - The existing Water Master Plan was completed in 2000 and updated in 2003 to reflect census numbers. Most of the projects have been completed and AWWA recommends a new Master Plan every five years.	\$ 100,000	\$ -	\$ -	\$ -	\$ -
51022 - Xeriscape Project - Zone 5 Tank - This is for the Sego Lilly Gardens xeriscape demonstration project.	\$ 67,818	\$ -	\$ -	\$ -	\$ -
51042 - Purchase of Water Stock - This provides for the purchase of water shares that become available in order to expand the city's water rights to meet future demand.	\$ 968,112	\$ 150,000	\$ 50,000	\$ 50,000	\$ 50,000
51055 - Granite Tank Replacement - This provides funding to replace the existing 1.25 million gallon Granite Tank with a 5.0 million gallon tank.	\$ 591,998	\$ -	\$ -	\$ -	\$ -
51059 - Water Rights Evaluation - This will provide funding to study Sandy City water rights.	\$ 12,604	\$ -	\$ -	\$ -	\$ -

Budget Information (cont.)
Fund 511 - Water Expansion & Replacement

Capital Budget	2010 Budgeted	2011 Approved	2012 Planned	2013 Planned	2014 Planned
51063 - Metro Capital Assessment - This amount is Sandy City's portion of the cost of a new water treatment plant at the Point of the Mountain being built by the Metropolitan Water District of Salt Lake and Sandy.	\$ 4,210,322	\$ 4,210,322	\$ 4,210,322	\$ 4,210,322	\$ 4,210,322
51064 - Flat Iron Well - This provides funding to drill a new well to replace the existing Flat Iron Well that has not been in operation for several years due to well and equipment failures.	\$ 800,000	\$ -	\$ -	\$ -	\$ -
51068 - Security Improvements - This project pays for fencing, lighting, and alarm systems at wells and tanks.	\$ 104,034	\$ -	\$ 10,000	\$ 10,000	\$ 10,000
51071 - Brookwood Elementary Line Size Upgrade - This project involves installation of a new 10-inch line along Snow Mountain Drive and a new 8-inch line along Snowbird Drive both of which replace existing 6-inch lines that have a history of frequent breaks. The added size will provide required flows for fire suppression.	\$ 506,720	\$ -	\$ -	\$ -	\$ -
51090 - A1 to Granite Pressure Zone - This project will create a new pressure zone to improve service when the new Granite Tank comes online.	\$ 327,028	\$ -	\$ -	\$ -	\$ -
51091 - Upgrade A1 to High Bench Connection - This connection between Pressure Zones will facilitate using either tank in either zone for improved redundancy.	\$ 200,000	\$ -	\$ -	\$ -	\$ -
51092 - Upsize water lines in 10000 South - This project will replace sections of PVC pipe with larger ductile iron pipe to improve fire flows on dead end streets.	\$ 1,150,000	\$ -	\$ -	\$ -	\$ -
51093 - Cutoff Savings Ditch - This project will replace the diversion structure.	\$ 555,000	\$ -	\$ -	\$ -	\$ -
51094 - 2010/2011 Waterline Projects - This replaces waterlines for fire flow purposes according to the Master Plan.	\$ -	\$ 900,000	\$ -	\$ -	\$ -
59001 - Public Utilities Operations Building - This building will facilitate consolidating all of the operations staff into one location.	\$ 837,005	\$ 150,000	\$ -	\$ -	\$ -
REPLACEMENT PROJECTS					
51801 - Hydrant Replacement - This provides for the regular replacement of hydrants.	\$ 25,165	\$ -	\$ 15,000	\$ 15,000	\$ 15,000
51802 - Replace/Lower Service Line - This provides for the regular replacement or for the lowering of existing water lines.	\$ 41,910	\$ -	\$ 30,000	\$ 30,000	\$ 30,000
51810 - Replace Meters - This provides for the regular replacement of 1/8 of the system's water meters each year.	\$ 52,343	\$ 900,000	\$ 900,000	\$ 900,000	\$ 900,000
51811 - Replace Mainlines - This is for the replacement of mainlines identified by our master plan that have become old and susceptible to breakage.	\$ 2,474,514	\$ -	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000
51813 - Replace/Raise Valves - This funds a program to regularly replace valves.	\$ 98,386	\$ -	\$ 25,000	\$ 25,000	\$ 25,000

Budget Information (cont.)**Fund 511 - Water Expansion & Replacement**

Capital Budget	2010 Budgeted	2011 Approved	2012 Planned	2013 Planned	2014 Planned
51821 - Replace Well Equipment - This funding provides for the replacement of well equipment.	\$ 300,000	\$ 300,000	\$ 100,000	\$ 100,000	\$ 100,000
51822 - Replace/Repair Water Tanks - This provides for a fund to be used to replace or repair the city's storage.	\$ 307,899	\$ -	\$ 100,000	\$ 100,000	\$ 100,000
51823 - Union Jordan Replacement Projects - The portion of our water system that exists within the borders of Midvale City is in need of significant upgrade and investment.	\$ 110,730	\$ -	\$ -	\$ -	\$ -
51824 - Replace/Repair Booster Stations - This provides funds to maintain the city's nine booster stations.	\$ -	\$ 50,000	\$ -	\$ -	\$ -
51825 - Replace Pepperwood Tank - This amount partially funds the replacement of one of the city's 10 tanks.	\$ -	\$ 1,224,577	\$ -	\$ -	\$ -
51826 - Replacing Big and Small Canyon Wells - This project is to drill a new well on the Small Canyon property to replace both wells.	\$ -	\$ 700,000	\$ -	\$ -	\$ -
Total Capital Projects	\$ 13,909,949	\$ 8,584,899	\$ 6,457,322	\$ 6,457,322	\$ 6,457,322

Ensure adequate and safe drainage of storm water.

- Improve trunk lines and outfalls along major corridors.
 - o Implement 2008 Storm Water Master Plan and rate study.
 - o Design and begin installation of Highland Drive Drain Project , Falcon Way Project, and 11400 South Project.
 - o Continue to make improvements to neighborhood storm drain facilities.

Promote environmentally friendly storm drain habits and practices.

- Comply with the requirements of National Pollutant Discharge Elimination System (NPDES).
 - o Require and install "snout" type pollutant catch basins where necessary.
 - o Provide education and awareness campaigns in schools and in the community.

Operate the City Storm Drain System in an efficient manner.

- Minimize instances of flooding through system improvements and preventative maintenance.
 - o Maintain irrigation ditches clean and operational.
 - o Utilize Vactor trucks and camera trailer to inventory and clean storm drains throughout the city.
 - o Separate irrigation water from storm water where possible.
- Protect the safety and well being of employees through the Department Safety Program.

Revenue Policy

- Meet all current and long-term costs of the storm water enterprise fund.
- Allocate costs equitably among customers.

Five-year Accomplishments

- Completed the two Storm Drain Projects on Morning View Dr. and Alta Canyon Dr.
- Piped a portion of Sandy Irrigation Ditch below 1300 East.
- Completed the Storm Water Master Plan and Rate Study.
- Completed system upgrades in the Cedar Terrace/High Point area to prevent future flooding.
- Relandscaped Player, Sunburn, and 10th East Ponds.
- Designed and installed the Gravel Pit Detention Basin.
- Installed a new storm drain line at 11400 South and State St.
- Completed phases of 8000 South storm drain project.
- Passed and implemented an updated Storm Water Ordinance.
- Hired a Storm Water Inspector for National Pollutant Discharge Elimination system enforcement.
- Began video inventory of pipe-condition inspections.
- Designed and installed SCADA System for headgates at turnouts.

Performance Measures & Analysis

Measure (Calendar Year)	2007	2008	2009
Pipe Maintained (linear feet)	421,536	30,333	43,966
Reinforced Concrete Pipe Installed	107,190	22,948	9,118
Services satisfaction (from citizen's survey conducted in December) (1-5 scale, 5 = very satisfied)			
Storm Water Drainage	3.96	3.97	4.00

Significant Budget Issues

- 1 Heat** - This increase will cover heating at the new Public Utilities building .
- 2 SCADA Maintenance** - This new line item is to cover maintenance costs associated with the SCADA system.
- 3 Equipment** - This is for the purchase of tools for a utility truck, a pipe laser, and laptop/PC replacements.
- 4 Staffing Change** - Changes in Maintenance Worker I and II positions represent fluctuations due to attrition, hiring, and promotion.
- 5 Seasonal FTE's** - Based on a review of seasonal FTE's, FTE counts are being adjusted to more accurately reflect current staffing.
- 6 Storm Water Fee Increase** - This will be used for operations, capital projects, and debt service of storm water projects.
- 7 South Towne Ridge EDA Transfer** - This amount reflects the final payment from the EDA for storm water reimbursemen
- 8 Chief Engineer** - A Staff Engineer position has been converted to a Chief Engineer position.

Budget Information

Fund 280 - Storm Water Operations

Department 660	2007 Actual	2008 Actual	2009 Actual	2010 Estimated	2011 Approved
Financing Sources:					
318111 Retail Sales	\$ 1,155,347	\$ 1,185,733	\$ 1,180,911	\$ 1,213,880	\$ 1,293,880
318211 Charges for Services	10,946	9,928	10,274	8,000	8,000
3399 Other Income	3,354	9,205	7,553	-	-
Total Financing Sources	\$ 1,169,647	\$ 1,204,866	\$ 1,198,738	\$ 1,221,880	\$ 1,301,880
Financing Uses:					
411111 Regular Pay	\$ 405,986	\$ 459,149	\$ 484,183	\$ 481,310	\$ 493,479
411121 Seasonal Pay	14,791	48,714	76,096	127,147	127,147
411131 Overtime/Gap	17,591	26,101	27,657	16,000	16,000
411135 On Call Pay	5,332	5,106	6,140	9,260	9,260
411211 Variable Benefits	91,747	108,666	115,657	120,073	121,573
411213 Fixed Benefits	65,018	79,517	88,755	95,666	117,639
411214 Retiree Health Benefit	145	435	-	978	1,369
41132 Mileage Reimbursement	70	322	184	-	-
4121 Books, Subs., & Memberships	-	-	151	500	500
41231 Travel	2,828	2,133	2,009	2,500	2,500
41232 Meetings	571	404	354	1,000	1,000
41235 Training	653	294	1,823	1,900	1,900
412400 Office Supplies	3,976	2,746	3,703	3,000	3,000
412420 Postage	20,923	23,522	22,257	20,688	20,688
412440 Computer Supplies	-	745	631	922	922
412450 Uniforms	3,011	5,295	5,152	6,380	6,380
412455 Safety Supplies	706	1,528	2,411	2,500	2,500
412475 Special Departmental Supplies	2,281	835	194	-	-
412490 Miscellaneous Supplies	177	1,317	476	1,500	1,500
412521 Building O & M	3,895	4,326	3,565	2,500	2,500
412523 Power & Lights	-	-	-	8,000	8,000
412524 Heat	-	-	-	2,350	7,350
412611 Telephone	4,274	7,007	11,977	4,351	4,666
41263 SCADA Maintenance	-	-	-	-	5,000
412841 Ditch Maintenance	61,343	115,387	65,160	75,000	75,000
412842 Storm Pond Maintenance	7,758	2,797	89	5,000	5,000
412843 Storm Water Education	5,900	7,466	7,001	10,000	10,000
413130 Software Maintenance	-	-	-	-	1,500
413723 UCAN Charges	4,208	3,486	4,813	4,590	4,590
41379 Professional Services	16,314	7,282	265	-	-
41384 Contract Services	87,868	50,753	-	-	-
41401 Administrative Charges	48,883	48,883	51,327	53,893	59,282
414111 IS Charges	5,422	5,856	11,430	11,562	11,873
41460 Risk Management Charges	43,604	31,987	16,221	36,412	34,197
41463 Fleet Repair Fund	1,450	944	-	3,386	3,386
41471 Fleet O & M	74,503	81,397	90,996	88,905	85,003
41591 Bad Debt Expense	855	896	908	916	8,280
41593 Storm Water Permits & Fees	10,000	10,000	10,000	10,500	10,500
4174 Equipment	2,877	5,072	36,370	7,000	20,900
Total Financing Uses	\$ 1,014,960	\$ 1,150,368	\$ 1,147,955	\$ 1,215,689	\$ 1,284,384
Excess (Deficiency) of Financing Sources over Financing Uses	\$ 154,687	\$ 54,498	\$ 50,783	\$ 6,191	\$ 17,496

1

2

3

Budget Information (cont.)

Fund 280 - Storm Water Operations

Staffing Information	Bi-weekly Salary		Full-time Equivalent		
	Minimum	Maximum	FY 2009	FY 2010	FY 2011
Regular:					
Fiscal Analyst	\$ 1,478.40	\$ 2,328.50	0.40	0.40	0.40
Drainage Supervisor	\$ 1,478.40	\$ 2,328.50	1.00	1.00	1.00
Conserv/Storm Water Prog. Coordinator	\$ 1,418.40	\$ 2,234.00	0.50	0.50	0.50
Drainage/Irrigation Specialist	\$ 1,286.40	\$ 2,026.10	1.00	1.00	1.00
Drainage Crew Leader	\$ 1,168.80	\$ 1,840.90	2.00	3.00	3.00
Drainage Maintenance Worker II	\$ 1,089.60	\$ 1,716.10	3.00	3.00	6.00
Drainage Maintenance Worker I	\$ 1,012.80	\$ 1,595.20	3.00	3.00	0.00
Special Equipment Operator	\$ 1,012.80	\$ 1,595.20	1.00	0.00	0.00
Seasonal:					
Public Utilities Laborer	\$ 9.43	\$ 15.08	5.30	5.00	5.80
Total FTEs			17.20	16.90	17.70

Fee Information	2007 Approved	2008 Approved	2009 Approved	2010 Approved	2011 Approved
3173 Storm Water Fees					
Maximum \$2.14 of fee to be used for operations, \$3.21 to be used for capital projects or debt service of storm water projects.					
Residential (/unit/month)	\$5.00	\$5.00	\$5.00	\$5.00	\$5.35
All Other (/residential equivlnt/month)	\$5.00	\$5.00	\$5.00	\$5.00	\$5.35
Assistance Program (/unit/month)	\$2.50	\$2.50	\$2.50	\$2.50	\$2.68



Crews Working on Drainage Projects



Budget Information

Fund 281 - Storm Water Expansion

Department 661	2007 Actual	2008 Actual	2009 Actual	2010 Estimated	2011 Approved
Financing Sources:					
313128 Federal Storm Water Grant	\$ -	\$ -	\$ -	\$ 962,000	\$ -
31683 Contribution from Developers	-	1,300,000	-	-	-
318111 Retail Sales	1,733,019	1,778,600	1,771,366	1,820,815	1,940,815
318211 Charges for Services	16,419	14,891	15,409	11,000	16,000
3351 Bond Proceeds	-	-	-	7,000,000	-
3361 Interest Income	255,276	117,882	53,284	24,700	9,500
33714 Development Review Fee	-	5,120	2,490	1,500	3,000
3373 Flood Basin Fees	487,886	441,619	160,226	50,000	75,000
3392 Sale of Fixed Assets	31,872	8,160	281,145	-	-
341213 Transfer in - EDA S.Towne Rdg	40,000	40,000	40,000	40,000	161,803
Total Financing Sources	\$ 2,564,472	\$ 3,706,272	\$ 2,323,920	\$ 9,910,015	\$ 2,206,118
Financing Uses:					
431111 Regular Pay	\$ 145,967	\$ 192,591	\$ 178,776	\$ 187,964	\$ 201,234
431131 Overtime/Gap	2,865	3,010	1,728	4,000	4,000
431211 Variable Benefits	32,333	41,374	37,494	40,278	43,276
431213 Fixed Benefits	22,473	29,333	23,220	27,449	36,552
43131 Vehicle Allowance	5,009	5,013	5,252	5,232	5,232
43135 Phone Allowance	-	-	301	-	-
432420 Postage	30,854	35,302	33,402	26,898	26,898
432450 Uniforms	995	357	669	1,000	1,000
43379 Professional Services	12,392	101,917	27,376	-	-
43401 Administrative Charges	73,324	73,324	76,990	80,840	88,924
434111 IS Charges	8,133	8,786	17,144	17,343	17,809
43460 Risk Management Charges	65,406	47,980	24,331	54,618	51,295
43472 Fleet Purchases	125,406	388,995	400,484	40,000	37,100
434729 Fleet Purchases Contingency	-	-	-	536,993	-
4370 Capital Outlays	3,867,669	2,818,423	905,631	8,876,137	340,353
4374 Capital Equipment	82,945	9,250	-	-	-
43741 GIS Equipment/Software	20,556	-	-	6,000	-
44131011 Transfer to Debt Service Fnd	924,596	928,103	929,159	1,141,116	1,369,941
Total Financing Uses	\$ 5,420,923	\$ 4,683,758	\$ 2,661,957	\$ 11,045,868	\$ 2,223,614
Excess (Deficiency) of Financing Sources over Financing Uses	\$ (2,856,451)	\$ (977,486)	\$ (338,037)	\$ (1,135,853)	\$ (17,496)

Staffing Information	Bi-weekly Salary		Full-time Equivalent		
	Minimum	Maximum	FY 2009	FY 2010	FY 2011
Regular:					
Chief Engineer	\$ 2,240.00	\$ 3,528.00	1.00	1.00	1.50
Staff Engineer	\$ 1,704.00	\$ 2,683.80	0.50	0.50	0.00
Public Utilities Inspector	\$ 1,286.40	\$ 2,026.10	1.75	1.75	1.75
Total FTEs			3.25	3.25	3.25

Fee Information	2007 Approved	2008 Approved	2009 Approved	2010 Approved	2011 Approved
3173 Storm Water Fees					
Maximum \$2.14 of fee to be used for operations, \$3.21 to be used for capital projects or debt service of storm water projects.					
Residential (/unit/month)	\$5.00	\$5.00	\$5.00	\$5.00	\$5.35
All Other (/residential equivalent/month)	\$5.00	\$5.00	\$5.00	\$5.00	\$5.35
Assistance Program (/unit/month)	\$2.50	\$2.50	\$2.50	\$2.50	\$2.68
33714 Development Review Fees					
Subdivision	N/A	\$160	\$175	\$175	\$175
Single Lot	N/A	\$50	\$55	\$55	\$55
Commercial/Industrial	N/A	\$160	\$175	\$175	\$175
3373 Flood Basin Fees / acre	\$4,333	\$4,333	\$4,333	\$4,333	\$4,333

Capital Budget

Fund 281 - Storm Water Expansion

Capital Budget	2010 Budgeted	2011 Approved	2012 Planned	2013 Planned	2014 Planned
EXPANSION PROJECTS					
55052 - Bike Grates - This project funds the replacement of older storm drain grates that present a safety hazard to bicyclists with newer, safer grates.	\$ 15,239	\$ -	\$ -	\$ -	\$ -
55059 - 8000 South Outfall Line - This project funds the installation of the 8000 South storm drain trunk line and associated lateral lines.	\$ 210,771	\$ -	\$ -	\$ -	\$ -
55070 - SCADA Sites - This project will connect ten different headgates to the existing SCADA System for improved efficiency in operation both in emergencies and day to day.	\$ 190,000	\$ -	\$ -	\$ -	\$ -
55071 - Highland Drive North of Willow Pond - This project will divert drainage away from the over-burdened Sandy Irrigation System and into the Little Cottonwood Creek.	\$ 2,097,000	\$ -	\$ -	\$ -	\$ -
55072 - Falcon Drive - This project will improve drainage from 2700 E. to Falcon Park.	\$ 2,365,263	\$ -	\$ -	\$ -	\$ -
55073 - Nickel Ditch Pipe - This project will pipe the ditch and move it out of backyards into streets.	\$ 836,862	\$ -	\$ -	\$ -	\$ -
55074 - 11400 South Outfall Line - This project will complete the drainage system from Storm Mountain Park to the Jordan River.	\$ 2,803,000	\$ -	\$ -	\$ -	\$ -
REPLACEMENT PROJECTS					
55801 - Raise Storm Drain Manholes - This funding is used to redo the concrete ring around manhole covers to match the height of roads that have been newly overlayed.	\$ 68,021	\$ -	\$ -	\$ -	\$ -
55802 - Neighborhood Projects - This project is to install and replace various storm drain lines in neighborhoods throughout the city.	\$ 200,000	\$ 340,353	\$ -	\$ -	\$ -
55804 - Retention Pond Modifications - This funding is to improve the appearance and function of various detention basins.	\$ 89,981	\$ -	\$ -	\$ -	\$ -
Total Capital Projects	\$ 8,876,137	\$ 340,353	\$ -	\$ -	\$ -



Sandy Canal Siphon

Improve visibility and increase safety.

- Install streetlights in neighborhoods annexed in the future.
- Design and install streetlights along 1300 East as part of the total improvement project.

Enhance the preventative maintenance program.

- Respond to repair work orders within 48 hours.

Five-year Accomplishments

- Completed the Historic Sandy Street Lighting Project.
- Paid for the installation of streetlights at 700 East and State Street through contracts with UDOT.
- Designed and installed the Wasatch Blvd. street light project.
- Designed and installed the Sego Lily (State Street to the Freeway) and Sandy Parkway street light projects.

Performance Measures & Analysis

Measure (Calendar Year)	2007	2008	2009
Number of Street Lights Repaired	1,968	1,891	2,721
Number of Street Lights Installed	91	306	28

Significant Budget Issues

- 1 Cell Tower Lease** - This revenue was previously budgeted in Water Operations, and will help fund street light projects.
- 2 Fiscal Analyst** - The 0.20 FTE's of this position being funded by Electric Utility will now be funded by Water Operations.



Repairing Streetlights

Budget Information

Fund 270 - Electric Utility

Department 670	2007 Actual	2008 Actual	2009 Actual	2010 Estimated	2011 Approved
Financing Sources:					
31611 Interest Income	\$ 68,357	\$ 34,464	\$ 7,561	\$ -	\$ 600
316210 Cell Tower Lease	-	-	-	-	131,372
318111 Retail Sales	35,227	12,043	2,542	-	1,210
318211 Charges for Services	383	69	29	-	-
3375 Street Lighting	-	2,965	2,222	-	-
3399 Other Income	-	-	2,016	-	600
3411 Transfer In - General Fund	580,234	1,017,276	728,020	702,129	706,788
Total Financing Sources	\$ 684,201	\$ 1,060,887	\$ 737,946	\$ 702,129	\$ 840,570
Financing Uses:					
411111 Regular Pay	\$ 120,357	\$ 125,016	\$ 121,883	\$ 133,848	\$ 124,718
411131 Overtime/Gap	40	-	260	1,500	1,500
411211 Variable Benefits	26,014	26,818	26,365	28,966	26,619
411213 Fixed Benefits	23,995	24,717	25,877	27,563	27,741
411214 Retiree Health Benefit	-	217	-	81	197
41235 Training	31	102	-	2,331	2,331
412400 Office Supplies	35	-	-	300	300
412450 Uniforms	983	1,014	1,101	1,100	1,100
412490 Miscellaneous Supplies	7,180	10,222	6,618	10,000	10,000
41261 Telephone	1,564	2,491	4,081	2,028	2,021
41283 Street Lighting	380,266	417,790	410,163	402,203	418,151
412831 Street Light Maintenance	46,257	37,748	59,554	65,538	65,538
413723 UCAN Charges	1,958	(1034)	791	540	540
41411 IS Charges	5,928	6,485	7,024	7,045	8,629
41460 Risk Management Charges	1,266	1,032	957	894	927
41463 Fleet Repair Fund	-	-	-	752	752
41471 Fleet O & M	9,530	13,043	18,451	17,440	15,724
4174 Equipment	-	1,438	10,005	-	-
43472 Fleet Purchases	14,811	-	16,086	-	-
4374 Capital Equipment	3,008	-	-	-	-
43765 Street Light Projects	379,236	932,503	335,348	83,287	133,782
Total Financing Uses	\$ 1,022,459	\$ 1,599,602	\$ 1,044,564	\$ 785,416	\$ 840,570
Excess (Deficiency) of Financing Sources over Financing Uses	\$ (338,258)	\$ (538,715)	\$ (306,618)	\$ (83,287)	\$ -
Accrual Adjustment	-	-	-	-	-
Balance - Beginning	1,266,878	928,620	389,905	83,287	-
Balance - Ending	\$ 928,620	\$ 389,905	\$ 83,287	\$ -	\$ -

Staffing Information	Bi-weekly Salary		Full-time Equivalent		
	Minimum	Maximum	FY 2009	FY 2010	FY 2011
Regular:					
Electrical Specialist	\$ 1,588.00	\$ 2,501.10	1.00	1.00	1.00
Fiscal Analyst	\$ 1,478.40	\$ 2,328.50	0.20	0.20	0.00
Electrical Assistant	\$ 1,286.40	\$ 2,026.10	1.00	1.00	1.00
Utility Locator	\$ 1,012.80	\$ 1,595.20	1.00	1.00	1.00
Total FTEs			3.20	3.20	3.00

Budget Information (cont.)**Fund 270 - Electric Utility**

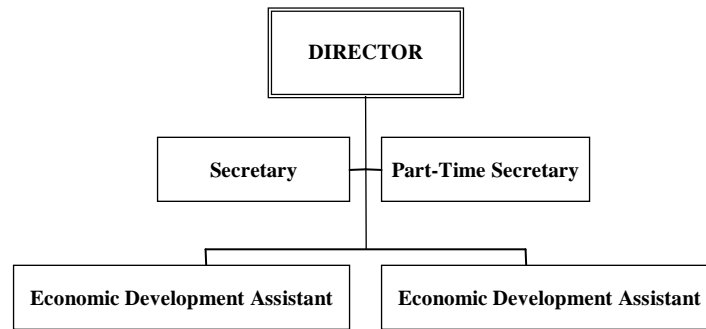
Fee Information	2007 Approved	2008 Approved	2009 Approved	2010 Approved	2011 Approved
3375 Street Lighting Fees (Annexations)					
Residential (60 months maximum) / single home / month	\$5.00	\$5.00	\$5.00	\$5.00	\$5.00
All Other (60 months maximum) / residential equivalent / month	\$5.00	\$5.00	\$5.00	\$5.00	\$5.00
Assistance Program (60 months maximum) / unit / month	\$2.50	\$2.50	\$2.50	\$2.50	\$2.50

Capital Budget	2010 Budgeted	2011 Approved	2012 Planned	2013 Planned	2014 Planned
53003 - Street Lighting Improvements - This funding is for street lighting projects throughout the city.					
270 Electric Utility	\$ 86,348	\$ 133,782	\$ -	\$ -	\$ -
Total Capital Projects	\$ 86,348	\$ 133,782	\$ -	\$ -	\$ -



Department Organization

Economic Development

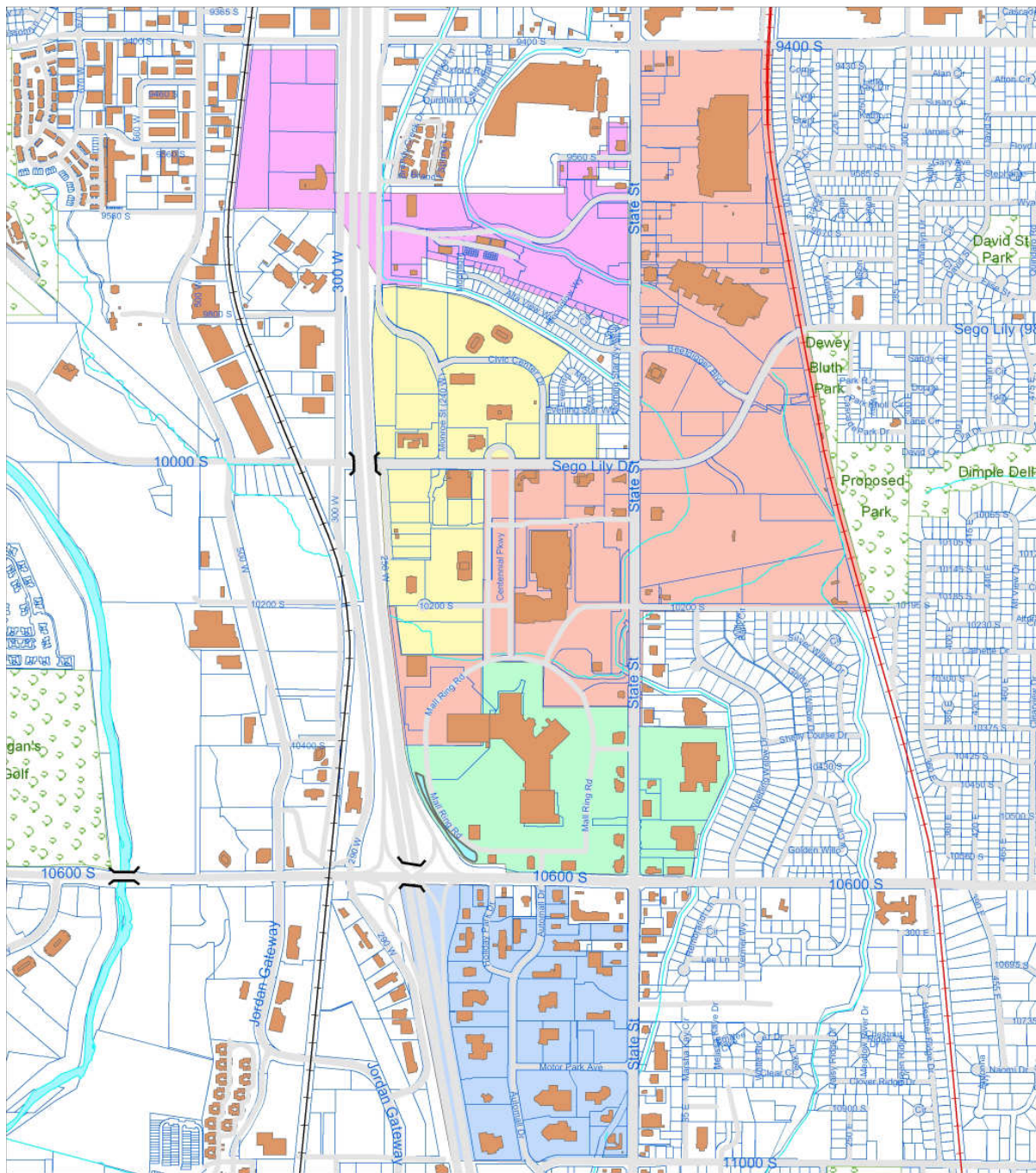


Department Description

The Economic Development/Redevelopment Department works in cooperation with other city departments, businesses, tourism groups, business associations, contractors, real estate professionals and development groups to promote new capital investment and quality job creation in the city. By attracting new businesses to the community there is a resulting benefit of a diversified tax base to help reduce the tax burden on the residential property owner. This expansion also enables the city to maintain quality services and a good quality of life for the residents.

Department Mission

It is the mission of the Economic Development/Redevelopment Agency of Sandy City to facilitate the development of an exceptional regional, commercial center that will provide quality employment, quality office space, and a quality retail shopping and entertainment experience for the residents of Sandy and the surrounding market area. Development projects in the designated Redevelopment and Economic Development Project Areas will reflect high architectural standards and will bring value to the overall community. The Economic Development/Redevelopment Agency is committed to the values of integrity, excellence, stewardship, partnership, citizenship, and innovation.



Legend

- Civic Center North
- Civic Center South (Automall)
- South Towne (Tax Increment)
- South Towne (Project Area)
- South Towne Ridge EDA

Redevelopment Areas



Produced by Sandy City GIS
 Jake Petersen, GIS Technician
 April 25, 2007

- Finalize participation agreement for South Towne Mall.
- Continue implementation of the new economic development plan strategies.
- Facilitate completion of approved developments in existing RDA project areas.
- Creation of new community development project areas within the city.
- Begin master planning of the 9400 South superblock.
- Finalize agreements and development of the Meridian project.
- Implement the recommendations of the Mayor's Economic Development Committee.

Five-year Accomplishments

The Economic Development Office recognizes its role as a facilitator to attract new business and job opportunities to Sandy City. The projects listed below are the result of a coordinated effort by the staff of various city departments and officials.

- Finalized an agreement and budget for the ReAL soccer stadium.
- Created a Community Development Project Area (CDA) for 9400 South and State Street.
- Office Buildings: Workers Comp II and Realtors Building.
- Businesses: E-Trade, Hilton Garden Hotel, and Hyatt Hotel.
- Retail Projects: Tai Pan Trading Company, Union Heights, and Quarry Bend.
- Prepared and implemented the existing business expansion and retention program.
- Implemented the Mayor's Economic Development Committee.

Significant Budget Issues

- 1 South Towne RDA** - Tax increment percent (haircut) - FY 2011-2012 = 60%.
- 2 Macerich Contract** - This contract continues through 2013; the annual payment for FY 2011 is \$500,000.
- 3 Thackery Contract** - This contract continues through 2013; the annual payment for FY 2011 is \$300,000.
- 4 1999 Park Bond** - Debt service payments will continue until FY 2020 with a FY 2011 payment of \$815,458
- 5 Interfund Loan** - Negative fund balances in the RDA haircuts and the South Town Ridge EDA are covered by the South Towne, Civic Center North, and Civic Center South RDAs' tax increment.
- 6 Civic Center South RDA** - Tax increment percent (haircut) - FY 2011-14 = 70%, and FY 2015-19 = 60%.
- 7 Sewer District** - Contract due as of March 31, 2010 - \$405,299.
- 8 1993 Auto Mall SID** - Debt service payments will continue until FY 2013 at about \$264,256
- 9 2000 Road Bond** - This bond was retired in FY 2010.
- 10 2007 Road Bond** - Debt service payments will continue until FY 2018 with a FY 2011 payment of \$1,045,150
- 11 2002 Golf Course Bond** - This includes a \$150,000 debt service payment.
- 12 Civic Center North RDA** - Tax increment percent (haircut) - FY 2011-2012 = 75%, FY 2013-2017 = 70%, and FY 2018-2022 = 60%.
- 13 Boyer** - This contract continues through 2015; the annual payment for FY 2011 is \$34,839.
- 14 Hilton Garden** - This contract continues through 2013; the annual payment for FY 2011 is \$100,000.
- 15 Woodbury Offices** - This contract continues through 2011; the annual payment for FY 2011 is \$83,334.
- 16 South Towne Ridge EDA** - The tax increment started in FY 2005 and ends in FY 2019.
- 17 Storm Water Reimbursement** - As of March 31, 2010, the total balance due is \$356,670 (\$152,645 due to the General Fund and \$204,025 due to the Storm Water Fund).
- 18 9400 South CDA** - The tax increment starts in FY 2011 and ends in FY 2025.
- 19 Transient Room Tax Revenue (Soccer Stadium) Bonds** - Debt service payments will continue until FY 2028 with a FY 2011 payment of \$2,297,352.
- 20 Tax Increment Revenue (Soccer Stadium) Bonds** - Debt service payments will continue until FY 2019 with a FY 2011 payment of \$863,229.
- 21 Staffing Change** - The Executive Secretary and part-time Secretary positions have been eliminated.
- 22 Communications Manager** - The portion of this position that was funded in Economic Development will now be funded in Non-Departmental.

Budget Information

Fund 2101 - RDA South Towne Increment

Department 180	2007 Actual	2008 Actual	2009 Actual	2010 Estimated	2011 Approved
Financing Sources:					
31113 Property Taxes - Increment	\$ 1,284,006	\$ 1,084,943	\$ 1,196,315	\$ 1,133,218	\$ 1,133,218 1
31611 Interest Income	158,685	107,825	93,853	32,000	-
Total Financing Sources	\$ 1,442,691	\$ 1,192,768	\$ 1,290,168	\$ 1,165,218	\$ 1,133,218
Financing Uses:					
4100 Administration	\$ 148,055	\$ 160,216	\$ 211,418	\$ 369,720	\$ 378,051
4176 Project Area Infrastructure:					
Macerich Contract	230,000	-	-	500,000	500,000 2
Capital Projects	-	69,000	-	-	-
Thackery Contract	-	-	-	150,000	300,000 3
Soccer Stadium Bond Reserve	-	-	-	-	2,385,442
Total Financing Uses	\$ 378,055	\$ 229,216	\$ 211,418	\$ 1,019,720	\$ 3,563,493
Excess (Deficiency) of Financing Sources over Financing Uses	1,064,636	963,552	1,078,750	145,498	(2,430,275)
Fund Balance (Deficit) - Beginning	3,114,509	4,179,145	5,142,697	6,221,447	6,366,945
Fund Balance (Deficit) - Ending	\$ 4,179,145	\$ 5,142,697	\$ 6,221,447	\$ 6,366,945	\$ 3,936,670

Fund 2102 - RDA South Towne Haircut

Department 180	2007 Actual	2008 Actual	2009 Actual	2010 Estimated	2011 Approved
Financing Sources:					
31113 Property Taxes - Haircut	\$ 550,288	\$ 723,296	\$ 797,544	\$ 755,479	\$ 755,479
311131 Canyons School Dist. Payment	(310,067)	(418,910)	(455,380)	(429,514)	(429,514)
31611 Interest Income	-	-	-	-	-
Total Financing Sources	\$ 240,221	\$ 304,386	\$ 342,164	\$ 325,965	\$ 325,965
Financing Uses:					
4183 Interest Expense	\$ 23,515	\$ -	\$ -	\$ -	\$ -
441310 Transfer to Debt Service:					
Park Projects Bonds (1999)	742,417	810,766	811,055	813,908	815,458 4
Road Bonds (2000)	-	-	-	-	-
Total Financing Uses	\$ 765,932	\$ 810,766	\$ 811,055	\$ 813,908	\$ 815,458
Excess (Deficiency) of Financing Sources over Financing Uses	(525,711)	(506,380)	(468,891)	(487,943)	(489,493)
Fund Balance (Deficit) - Beginning	(1,457,808)	(1,983,519)	(2,489,899)	(2,958,790)	(3,446,733)
Fund Balance (Deficit) - Ending	\$(1,983,519)	\$ (2,489,899)	\$ (2,958,790)	\$(3,446,733)	\$(3,936,226) 5

Budget Information

Fund 2111 - RDA Civic Center South Increment

Department 181	2007 Actual	2008 Actual	2009 Actual	2010 Estimated	2011 Approved
Financing Sources:					
31113 Property Taxes - Increment	\$ 1,104,614	\$ 1,109,113	\$ 1,097,112	\$ 982,106	\$ 982,106 6
31611 Interest Income	105,225	29,668	22,625	-	-
Total Financing Sources	\$ 1,209,839	\$ 1,138,781	\$ 1,119,737	\$ 982,106	\$ 982,106
Financing Uses:					
4100 Administration	\$ 245,941	\$ 259,605	\$ 341,765	\$ 475,459	\$ 470,187
41383 Sewer District Payment	34,479	32,036	32,696	29,473	29,473 7
4176 Project Area Infrastructure					
Auto Mall SID Payment	248,514	255,584	256,725	262,288	260,923 8
Capital Projects	-	120,000	-	-	779,128
44131 Transfer to Debt Service					
Road Bonds (1996)	25,720	-	-	-	-
Road Bonds (2000)	23,781	31,733	32,282	35,026	- 9
Soccer Stadium Bonds (2007)	-	794,936	-	-	-
Road Bonds (2007)	-	24,076	130,283	290,758	479,203 10
Total Financing Uses	\$ 578,435	\$ 1,517,970	\$ 793,751	\$ 1,093,004	\$ 2,018,914
Excess (Deficiency) of Financing Sources over Financing Uses	631,404	(379,189)	325,986	(110,898)	(1,036,808)
Fund Balance (Deficit) - Beginning	3,053,946	3,685,350	3,306,161	3,632,147	3,521,249
Fund Balance (Deficit) - Ending	\$ 3,685,350	\$ 3,306,161	\$ 3,632,147	\$ 3,521,249	\$ 2,484,441

Fund 2112 - RDA Civic Center South Haircut

Department 181	2007 Actual	2008 Actual	2009 Actual	2010 Estimated	2011 Approved
Financing Sources:					
31113 Property Taxes - Haircut	\$ 368,205	\$ 369,704	\$ 365,704	\$ 420,903	\$ 420,903
311131 Canyons School Dist. Payment	(207,470)	(214,121)	(208,809)	(239,298)	(239,298)
Total Financing Sources	\$ 160,735	\$ 155,583	\$ 156,895	\$ 181,605	\$ 181,605
Financing Uses:					
4176 Project Area Infrastructure					
Lone Peak Park Land Purchase	\$ -	\$ -	\$ -	\$ -	\$ -
9400 South 1300 East Park	-	-	-	-	-
4183 Interest Expense	48,554	-	-	-	-
44156 Transfer to Debt Service					
Golf Course Bonds (2002)	150,000	150,000	150,000	150,000	150,000 11
Total Financing Uses	\$ 198,554	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000
Excess (Deficiency) of Financing Sources over Financing Uses	(37,819)	5,583	6,895	31,605	31,605
Fund Balance (Deficit) - Beginning	(2,507,437)	(2,545,256)	(2,539,673)	(2,532,778)	(2,501,173)
Fund Balance (Deficit) - Ending	\$(2,545,256)	\$(2,539,673)	\$(2,532,778)	\$(2,501,173)	\$(2,469,568) 3

Budget Information

Fund 2121 - RDA Civic Center North Increment

Department 182	2007 Actual	2008 Actual	2009 Actual	2010 Estimated	2011 Approved
Financing Sources:					
31113 Property Taxes - Increment	\$ 1,032,944	\$ 1,016,745	\$ 1,262,412	\$ 1,281,391	\$ 1,131,391 12
31611 Interest Income	23,537	-	-	-	-
Total Financing Sources	\$ 1,056,481	\$ 1,016,745	\$ 1,262,412	\$ 1,281,391	\$ 1,131,391
Financing Uses:					
4100 Administration	\$ 216,064	\$ 195,913	\$ 254,297	\$ 343,340	\$ 340,561
4176 Project Area Infrastructure					
Boyer Contract	38,239	40,533	42,537	34,839	34,839 13
Hilton Garden Contract	-	-	-	100,000	100,000 14
Woodbury Contract	-	-	-	83,334	83,334 15
10075 Centennial Pkwy Property	-	-	-	-	-
Capital Projects	-	90,000	-	-	-
44131 Transfer to Debt Service					
Road Bonds (1996)	32,606	-	-	-	-
Road Bonds (2000)	275,305	375,016	385,778	137,859	- 9
Road Bonds (2007)	-	24,055	130,168	290,502	478,779 10
Total Financing Uses	\$ 562,214	\$ 725,517	\$ 812,780	\$ 989,874	\$ 1,037,513
Excess (Deficiency) of Financing Sources over Financing Uses	494,267	291,228	449,632	291,517	93,878
Fund Balance (Deficit) - Beginning	1,440,589	1,934,856	2,226,084	2,675,716	2,967,233
Fund Balance (Deficit) - Ending	\$ 1,934,856	\$ 2,226,084	\$ 2,675,716	\$ 2,967,233	\$ 3,061,111

Fund 2122 - RDA Civic Center North Haircut

Department 182	2007 Actual	2008 Actual	2009 Actual	2010 Estimated	2011 Approved
Financing Sources:					
31113 Property Taxes - Increment	\$ 258,236	\$ 338,915	\$ 420,804	\$ 427,130	\$ 377,130
311131 Canyons School Dist. Payment	(141,194)	(190,799)	(233,402)	(236,934)	(214,607)
Total Financing Sources	\$ 117,042	\$ 148,116	\$ 187,402	\$ 190,196	\$ 162,523
Financing Uses:					
4183 Interest Expense	\$ 31,664	\$ -	\$ -	\$ -	\$ -
44131 Transfer to Debt Service					
Road Bonds (2000)	512,543	676,031	683,543	244,264	- 9
Total Financing Uses	\$ 544,207	\$ 676,031	\$ 683,543	\$ 244,264	\$ -
Excess (Deficiency) of Financing Sources over Financing Uses	(427,165)	(527,915)	(496,141)	(54,068)	162,523
Fund Balance (Deficit) - Beginning	(1,727,635)	(2,154,800)	(2,682,715)	(3,178,856)	(3,232,924)
Fund Balance (Deficit) - Ending	\$(2,154,800)	\$ (2,682,715)	\$ (3,178,856)	\$(3,232,924)	\$(3,070,401) 3

Budget Information

Fund 213 - EDA South Towne Ridge

Department 183	2007 Actual	2008 Actual	2009 Actual	2010 Estimated	2011 Approved
Financing Sources:					
31113 Property Taxes - Increment	\$ 652,803	\$ 849,123	\$ 910,319	\$ 1,120,855	\$ 1,120,855 16
31611 Interest Income	19,494	19,169	10,747	-	-
Total Financing Sources	\$ 672,297	\$ 868,292	\$ 921,066	\$ 1,120,855	\$ 1,120,855
Financing Uses:					
4100 Administration	\$ 56,828	\$ 48,043	\$ 64,519	\$ 86,058	\$ 91,429
4176 Project Area Infrastructure					
South Towne Ridge SID Payment	438,033	577,494	624,237	619,868	-
Housing	-	-	1,502	874,684	224,171
Capital Projects	-	21,000	-	-	-
Soccer Stadium Bond Reserve	-	-	-	-	289,583
4411 Transfer to General Fund	40,000	40,000	40,000	40,000	40,000 17
44141 Transfer to Capital Projects Fun	-	-	-	-	176,267 17
441281 Transfer to Storm Water Fund	40,000	40,000	40,000	40,000	161,803 17
44131 Transfer to Debt Service					
Road Bonds (2007)	-	4,298	23,699	52,890	87,168 10
Total Financing Uses	\$ 574,861	\$ 730,835	\$ 793,957	\$ 1,713,500	\$ 1,070,421
Excess (Deficiency) of Financing Sources over Financing Uses	97,436	137,457	127,109	(592,645)	50,434
Fund Balance (Deficit) - Beginning	177,728	275,164	412,621	539,730	(52,915)
Fund Balance (Deficit) - Ending	\$ 275,164	\$ 412,621	\$ 539,730	\$ (52,915)	\$ (2,481) 3

Fund 214 - CDA 9400 South

Department 184	2007 Actual	2008 Actual	2009 Actual	2010 Estimated	2011 Approved
Financing Sources:					
31113 Property Taxes - Increment	\$ -	\$ -	\$ -	\$ -	\$ 414,645 18
3117 Transient Room Tax	-	2,710,280	2,007,787	1,750,000	1,800,000
31611 Interest Income	-	175,157	20,698	-	-
3169 Sundry Revenue	-	10,000	13,504	-	-
3351 Bond Proceeds	-	34,549,000	10,000,000	-	-
Total Financing Sources	\$ -	\$ 37,444,437	\$ 12,041,989	\$ 1,750,000	\$ 2,214,645
Financing Uses:					
4100 Administration	\$ 15,715	\$ -	\$ -	\$ -	\$ -
4176 Project Area Infrastructure	-	34,576,249	10,000,000	-	-
4183 Interest Expense	184	-	-	-	-
44131 Transfer to Debt Service					
Soccer Stadium Bonds (2007)	-	681,887	2,136,198	2,215,343	2,294,668 19
Soccer Stadium Bonds (2008)	-	-	-	513,019	558,430 20
Total Financing Uses	\$ 15,899	\$ 35,258,136	\$ 12,136,198	\$ 2,728,362	\$ 2,853,098
Excess (Deficiency) of Financing Sources over Financing Uses	(15,899)	2,186,301	(94,209)	(978,362)	(638,453)
Fund Balance (Deficit) - Beginning	-	(15,899)	2,170,402	2,076,193	1,097,831
Fund Balance (Deficit) - Ending	\$ (15,899)	\$ 2,170,402	\$ 2,076,193	\$ 1,097,831	\$ 459,378

Budget Information (cont.)
Economic Development

Staffing Information	Bi-weekly Salary		Full-time Equivalent		
	Minimum	Maximum	FY 2009	FY 2010	FY 2011
Appointed - Category 1:					
Economic Dev. / RDA Director	\$ 3,092.00	\$ 4,869.90	1.00	1.00	1.00
Assistant Director	\$ 2,405.60	\$ 3,788.80	0.21	0.21	0.00
Regular:					
Economic Dev. Assistant	\$ 1,286.40	\$ 2,026.10	1.00	1.00	1.00
Executive Secretary	\$ 1,168.80	\$ 1,840.90	1.00	1.00	0.00
Communications Manager	\$ 1,943.20	\$ 3,060.50	0.00	0.21	0.00
Part-time:					
Secretary	\$ 11.80	\$ 18.59	0.50	0.50	0.00
Total FTEs			3.71	3.92	2.00

21
22
21


NON DEPARTMENTAL

Significant Budget Issues

Non-Departmental

- 1 Sister Cities** - This amount decreased from the prior year which included a one-time appropriation.
- 2 Cooperative Marketing Grant** - FY 2010 was a one-time appropriation. This year it will be funded through RDA.
- 3 Communications Manager** - A portion of this position that was previously funded in Economic Development has been moved to Non-Departmental.
- 4 Secretary** - This is a new position to handle the increased workload due to the reorganization of the Economic Development department.

Budget Information

Department 19	2007 Actual	2008 Actual	2009 Actual	2010 Estimated	2011 Approved
Financing Sources:					
General Taxes & Revenue	\$ 1,173,519	\$ 1,471,542	\$ 1,082,855	\$ 1,236,894	\$ 1,346,038
Administrative Charges					
31413 Waste Collection	1,102	613	216	182	139
31415 Information Services	1,011	549	748	659	449
31419 Amphitheater	104	97	127	89	75
314110 Recreation	178	95	164	137	114
314111 Risk Management	221	151	222	196	119
Total Financing Sources	\$ 1,176,135	\$ 1,473,047	\$ 1,084,332	\$ 1,238,157	\$ 1,346,934
Financing Uses:					
411111 Regular Pay	\$ 128,756	\$ 186,530	\$ 159,885	\$ 160,753	\$ 214,182
411113 Vacation Accrual	781	1,968	1,792	-	-
411121 Seasonal	329	-	-	-	-
411211 Variable Benefits	27,836	40,237	34,230	34,417	45,264
411213 Fixed Benefits	19,786	29,016	22,837	23,938	25,567
411214 Retiree Health Benefit	-	-	-	389	1,441
41131 Vehicle Allowance	3,605	5,096	4,454	4,437	4,437
41132 Mileage Reimbursement	140	352	-	-	-
41135 Phone Allowance	240	493	558	298	298
4121 Books, Sub. & Memberships	69,492	72,019	75,226	75,000	75,000
41231 Travel	5,398	5,383	11,008	7,000	7,000
41232 Meetings	-	-	2,181	2,000	2,000
412470 Special Programs					
91001 Special Programs	44,167	70,595	40,398	65,000	70,000
91002 Sandy Museum Foundation	23,966	22,237	24,634	22,565	22,565
91003 Chamber of Commerce	24,967	31,250	-	-	-
91005 Community Projects	900	95	12,497	11,275	11,275
91006 Employee Activities	2,740	2,700	2,700	4,000	4,000
91007 Sandy Boys & Girls Club	80,000	110,000	110,000	105,644	105,644
91008 Selective Enforcement	178,000	130,000	130,000	180,000	130,000
91010 Youth City Council	3,018	2,915	4,141	5,000	5,000
91013 Newsletter	83,362	70,700	58,456	82,909	82,909
91014 Training & Total Quality Prog.	2,396	11,207	20,777	17,000	17,000
91015 City Hall Decorations	3,479	5,150	-	2,487	2,487
91016 Government Access Channel	7,500	-	5,000	5,500	5,500
91017 Quadrant Councils	2,673	10,615	7,581	10,000	10,000
91018 Professional Development	9,288	11,217	3,195	9,000	9,000
91021 City Wide Education Program	9,602	12,481	8,426	17,500	17,500
91022 Employee Recognition	10,414	9,101	11,100	13,500	13,500
91027 Citizen Survey	12,488	13,600	11,841	12,800	12,800
91053 Community Action Teams	957	5,319	4,169	5,000	5,000
91054 Professional Peer Review	7,858	9,813	2,609	5,000	5,000

Budget Information (cont.)

Non-Departmental

Department 19	2007 Actual	2008 Actual	2009 Actual	2010 Estimated	2011 Approved	
91060 Sister Cities Program	11,297	10,957	1,897	22,000	12,000	1
91066 Communications Consultant	16,957	135,474	-	-	-	
91068 Emergency Fund	25,000	-	-	-	-	
91069 Misc. School District Costs	64,574	65,149	-	-	-	
91071 Envision Utah	-	10,000	-	-	-	
91072 After School Prog. Feasibility	-	590	-	-	-	
91074 Bell Canyon Fire	-	8,500	-	-	-	
91076 Top of the Mountains Bowl	-	-	5,000	10,000	-	
91077 Tourism Special Opportunity	-	-	10,000	-	-	
91078 Days of '47 Parade	-	-	2,000	5,000	5,000	
91079 American Legion	-	-	-	1,125	1,125	
91080 Avalanche Center	-	-	2,000	-	-	
91081 Cooperative Marketing Grant	-	-	-	10,000	-	2
91082 Jordan River Commission	-	-	-	-	4,000	
412490 Miscellaneous Supplies	1,157	3,520	6,034	5,499	5,499	
412611 Telephone	439	545	719	806	439	
413723 UCAN Charges	-	-	-	540	540	
41378 Intergovernmental Relations	110,000	101,020	125,000	110,000	110,000	
41379 Professional Services	1,996	40,314	20,000	20,000	20,000	
414111 IS Charges	4,392	5,397	6,019	5,793	4,153	
41460 Risk Management Charges	98,954	134,056	59,604	69,348	79,175	
41463 Fleet Repair Fund	15,005	19,839	10,347	26,898	26,898	
4174 Equipment	2,226	50,617	66,017	5,000	5,000	
4199 General Contingency	-	-	-	63,736	168,736	
43472 Fleet Purchases	60,000	16,980	-	-	-	
Total Non-Departmental	\$ 1,176,135	\$ 1,473,047	\$ 1,084,332	\$ 1,238,157	\$ 1,346,934	

Staffing Information	Bi-weekly Salary		Full-time Equivalent			
	Minimum	Maximum	FY 2009	FY 2010	FY 2011	
Appointed - Category 1:						
Asst. Chief Administrative Officer	\$ 3,092.00	\$ 4,869.90	0.00	0.75	0.75	
Senior Advisor to the Mayor	\$ 1,478.40	\$ 2,328.50	0.50	0.50	0.50	
Regular:						
Assistant to the CAO	\$ 2,086.40	\$ 3,286.10	0.75	0.00	0.00	
Communications Manager	\$ 1,943.20	\$ 3,060.50	0.50	0.29	0.50	3
Webmaster	\$ 1,704.00	\$ 2,683.80	1.00	1.00	1.00	
Secretary	\$ 944.00	\$ 1,486.80	0.00	0.00	1.00	4
Total FTEs			2.75	2.54	3.75	

Budget Information (cont.)**Non-Departmental**

Capital Budget	2010 Budgeted	2011 Tentative	2012 Planned	2013 Planned	2014 Planned
1111 & 11099 - Property Purchase & Contingency - This is a restricted fund used to account for the proceeds from the sale of city land. This funding will be used when opportunities arise for the city to buy additional land and property in connection with the neighborhood preservation initiative.					
412 Land Purchase	\$ 2,023,363	\$ 4,500	\$ -	\$ -	\$ -
19005 - Special Projects - This funding is under the direction of the Finance Director and used for projects that come up during the year.					
41 General Revenue	\$ 46,993	\$ -	\$ -	\$ -	\$ -
19044 - Homeland Security Grant - This grant funds security and preparedness projects throughout the city.					
45 Grants	\$ 26,603	\$ -	\$ -	\$ -	\$ -
19045 - EECBG Consulting - This funding is for consulting on capital projects associated with the Energy Efficiency and Conservation Block Grant.					
45 Grants	\$ 128,000	\$ -	\$ -	\$ -	\$ -
Total Capital Projects	\$ 2,224,959	\$ 4,500	\$ -	\$ -	\$ -

Budget Information**Fund 3102 - City Hall Bonds**

Department 0	2007 Actual	2008 Actual	2009 Actual	2010 Estimated	2011 Approved
Financing Sources:					
31111 Property Taxes - Current	\$ 287,482	\$ 290,791	\$ 286,901	\$ 299,325	\$ 305,000
3411 Transfer In - General Fund	443,877	439,234	449,162	437,525	434,900
Total Financing Sources	731,359	730,025	736,063	736,850	739,900
Financing Uses:					
418107 Principal - City Hall Bonds	600,000	625,000	655,000	680,000	710,000
418207 Interest - City Hall Bonds	129,025	104,525	80,563	56,350	29,400
4184 Paying Agent Fees	2,334	500	500	500	500
Total Financing Uses	731,359	730,025	736,063	736,850	739,900
Excess (Deficit) of Financing Sources over Financing Uses	-	-	-	-	-
Fund Balance (Deficit) - Beginning	-	-	-	-	-
Fund Balance (Deficit) - Ending	\$ -	\$ -	\$ -	\$ -	\$ -

Fund 3103 - Municipal Building Bonds

Department 0	2007 Actual	2008 Actual	2009 Actual	2010 Estimated	2011 Approved
Financing Sources:					
31493 Building Rental	\$ 290,551	\$ 301,594	\$ 395,330	\$ 360,703	\$ -
31611 Interest Income	16,880	12,649	11,132	890	584
3411 Transfer In - General Fund	-	1,374,201	721,871	-	-
Total Financing Sources	307,431	1,688,444	1,128,333	361,593	584
Financing Uses:					
418109 Principal - U of U Building Bonds	160,000	-	-	-	-
418209 Interest - U of U Building Bonds	2,200	-	-	-	-
4184 Paying Agent Fees	37	-	-	-	-
44141 Transfer Out - Cap Proj Gen Rev.	305,000	1,705,725	1,265,274	175,924	-
Total Financing Uses	467,237	1,705,725	1,265,274	175,924	-
Excess (Deficit) of Financing Sources over Financing Uses	(159,806)	(17,281)	(136,941)	185,669	584
Fund Balance (Deficit) - Beginning	206,219	46,413	29,132	(107,809)	77,860
Fund Balance (Deficit) - Ending	\$ 46,413	\$ 29,132	\$ (107,809)	\$ 77,860	\$ 78,444

Budget Information (cont.)**Fund 3104 - Section 108 Loan**

Department 0	2007 Actual	2008 Actual	2009 Actual	2010 Estimated	2011 Approved
Financing Sources:					
34123 Transfer In - CDBG Operating Fund	\$ 238,276	\$ 235,020	\$ 235,925	\$ 197,485	\$ 207,954
Total Financing Sources	238,276	235,020	235,925	197,485	207,954
Financing Uses:					
418110 Principal - Section 108 Loan	125,000	270,000	-	150,000	165,000
418210 Interest - Section 108 Loan	113,026	155,046	31,296	47,235	42,704
4184 Paying Agent Fees	250	250	250	250	250
4185 Bond Issuance Costs	-	6,625	-	-	-
4411 Transfer to General Fund	-	-	-	7,478	-
Total Financing Uses	238,276	431,921	31,546	204,963	207,954
Excess (Deficit) of Financing Sources over Financing Uses	-	(196,901)	204,379	(7,478)	-
Fund Balance (Deficit) - Beginning	-	-	(196,901)	7,478	-
Fund Balance (Deficit) - Ending	\$ -	\$ (196,901)	\$ 7,478	\$ -	\$ -

Fund 3106 - Innkeeper Bonds

Department 0	2007 Actual	2008 Actual	2009 Actual	2010 Estimated	2011 Approved
Financing Sources:					
311600 Innkeeper Fee	\$ 268,062	\$ 309,467	\$ 264,514	\$ 305,830	\$ 238,035
3133 County Grants	-	-	300,000	-	300,000
31611 Interest Income	2,617	3,836	2,775	476	1,776
3411 Transfer In - General Fund	-	-	-	218,035	-
34145 Transfer In - Capital Projects Fund	-	-	-	128,211	-
34145 Transfer In - Capital Projects Fund	300,000	300,000	8,608	-	-
Total Financing Sources	570,679	613,303	575,897	652,552	539,811
Financing Uses:					
418115 Principal - Innkeeper Bonds	297,025	315,671	338,295	366,133	393,871
418215 Interest - Innkeeper Bonds	266,467	261,119	255,292	248,847	239,808
4184 Paying Agent Fees	1,992	1,197	1,325	1,325	1,325
Total Financing Uses	565,484	577,987	594,912	616,305	635,004
Excess (Deficit) of Financing Sources over Financing Uses	5,195	35,316	(19,015)	36,247	(95,193)
Fund Balance (Deficit) - Beginning	37,450	42,645	77,961	58,946	95,193
Fund Balance (Deficit) - Ending	\$ 42,645	\$ 77,961	\$ 58,946	\$ 95,193	\$ -

Budget Information (cont.)**Fund 3109 - Park Projects Bonds**

Department 0	2007 Actual	2008 Actual	2009 Actual	2010 Estimated	2011 Approved
Financing Sources:					
31611 Interest Income	\$ 2,735	\$ 411	\$ 246	\$ 23	\$ -
341210 Transfer In - RDA - South Towne	742,417	810,766	811,055	813,885	815,458
Total Financing Sources	745,152	811,177	811,301	813,908	815,458
Financing Uses:					
418117 Principal - Park Projects Bonds	427,975	444,329	461,705	483,867	506,129
418217 Interest - Park Projects Bonds	383,946	367,544	348,421	328,866	308,154
4184 Paying Agent Fees	2,190	1,803	1,175	1,175	1,175
4185 Bond Issuance Costs	1,772	-	-	-	-
43880 Defeasance of Bonds	-	-	-	-	-
Total Financing Uses	815,883	813,676	811,301	813,908	815,458
Excess (Deficit) of Financing Sources over Financing Uses	(70,731)	(2,499)	-	-	-
Fund Balance (Deficit) - Beginning	73,230	2,499	-	-	-
Fund Balance (Deficit) - Ending	\$ 2,499	\$ -	\$ -	\$ -	\$ -

Fund 31010 - 2000 Road Bonds

Department 0	2007 Actual	2008 Actual	2009 Actual	2010 Estimated	2011 Approved
Financing Sources:					
31611 Interest Income	\$ 39,288	\$ 33,580	\$ 15,147	\$ 3,046	\$ -
341211 Transfer In - RDA - Civic Center So.	23,781	31,733	32,282	35,026	-
341212 Transfer In - RDA - Civic Center No.	787,848	1,051,047	1,069,320	382,123	-
Total Financing Sources	850,917	1,116,360	1,116,749	420,195	-
Financing Uses:					
418118 Principal - 2000 Road Bonds	655,000	965,000	1,015,000	1,070,000	-
418218 Interest - 2000 Road Bonds	190,814	157,409	108,194	56,175	-
4184 Paying Agent Fees	3,200	3,900	3,200	3,200	-
Total Financing Uses	849,014	1,126,309	1,126,394	1,129,375	-
Excess (Deficit) of Financing Sources over Financing Uses	1,903	(9,949)	(9,645)	(709,180)	-
Fund Balance (Deficit) - Beginning	726,871	728,774	718,825	709,180	-
Fund Balance (Deficit) - Ending	\$ 728,774	\$ 718,825	\$ 709,180	\$ -	\$ -

Budget Information (cont.)**Fund 31011 - Storm Water Bond**

Department 0	2007 Actual	2008 Actual	2009 Actual	2010 Estimated	2011 Approved
Financing Sources:					
31301 Federal Subsidy	\$ -	\$ -	\$ -	\$ 33,738	\$ 117,259
3351 Bond Proceeds	-	-	-	140,000	-
341281 Transfer In - Storm Water	924,596	928,103	929,159	993,616	1,369,941
Total Financing Sources	924,596	928,103	929,159	1,167,354	1,487,200
Financing Uses:					
418119 Principal - Storm Water Bonds	580,000	605,000	630,000	655,000	960,000
418219 Interest - Storm Water Bonds	342,596	321,103	297,159	367,854	525,200
4184 Paying Agent Fees	2,000	2,000	2,000	4,500	2,000
4185 Bond Issuance Costs	-	-	-	140,000	-
Total Financing Uses	924,596	928,103	929,159	1,167,354	1,487,200
Excess (Deficit) of Financing Sources over Financing Uses	-	-	-	-	-
Fund Balance (Deficit) - Beginning	-	-	-	-	-
Fund Balance (Deficit) - Ending	\$ -	\$ -	\$ -	\$ -	\$ -

Fund 31013 - Justice Court Building Bonds

Department 0	2007 Actual	2008 Actual	2009 Actual	2010 Estimated	2011 Approved
Financing Sources:					
31611 Interest Income	\$ 3,043	\$ 4,189	\$ 908	\$ 238	\$ 131
3176 Police Impact Fees	113,358	121,276	31,892	10,619	10,000
3411 Transfer In - General Fund	245,665	201,524	230,132	280,229	280,229
Total Financing Sources	362,066	326,989	262,932	291,086	290,360
Financing Uses:					
418125 Principal - Court Building Bonds	150,000	150,000	160,000	165,000	170,000
418225 Interest - Court Building Bonds	150,993	146,868	142,205	136,924	131,055
4184 Paying Agent Fees	290	3,550	2,000	2,000	2,000
Total Financing Uses	301,283	300,418	304,205	303,924	303,055
Excess (Deficit) of Financing Sources over Financing Uses	60,783	26,571	(41,273)	(12,838)	(12,695)
Fund Balance (Deficit) - Beginning	12,022	72,805	99,376	58,103	45,265
Fund Balance (Deficit) - Ending	\$ 72,805	\$ 99,376	\$ 58,103	\$ 45,265	\$ 32,570

Budget Information (cont.)**Fund 31014 - 20th East Corridor Acquisition**

Department 0	2007 Actual	2008 Actual	2009 Actual	2010 Estimated	2011 Approved
Financing Sources:					
34141 Transfer In - Capital Projects	\$ 2,163,990	\$ -	\$ -	\$ -	\$ -
Total Financing Sources	2,163,990	-	-	-	-
Financing Uses:					
418126 Principal	503,253	1,509,760	-	-	-
418226 Interest	100,651	50,326	-	-	-
Total Financing Uses	603,904	1,560,086	-	-	-
Excess (Deficit) of Financing Sources over Financing Uses	1,560,086	(1,560,086)	-	-	-
Fund Balance (Deficit) - Beginning	-	1,560,086	-	-	-
Fund Balance (Deficit) - Ending	\$ 1,560,086	\$ -	\$ -	\$ -	\$ -

Fund 31015 - 2007 Soccer Stadium Bonds

Department 0	2007 Actual	2008 Actual	2009 Actual	2010 Estimated	2011 Approved
Financing Sources:					
31611 Interest Income	\$ -	\$ 21,391	\$ 18,063	\$ 5,290	\$ 5,986
3351 Bond Proceeds	-	451,000	-	-	-
341211 Transfer In - RDA Civic Center So.	-	794,936	-	-	-
341214 Transfer In - CDA 9400 South	-	681,887	2,136,198	2,215,343	2,294,668
Total Financing Sources	-	1,949,214	2,154,261	2,220,633	2,300,654
Financing Uses:					
418127 Principal - Soccer Stadium Bonds	-	-	460,000	550,000	650,000
418227 Interest - Soccer Stadium Bonds	-	683,200	1,696,776	1,672,132	1,642,852
4184 Paying Agent Fees	-	2,000	4,500	4,500	4,500
4185 Bond Issuance Costs	-	451,000	-	-	-
Total Financing Uses	-	1,136,200	2,161,276	2,226,632	2,297,352
Excess (Deficit) of Financing Sources over Financing Uses	-	813,014	(7,015)	(5,999)	3,302
Fund Balance (Deficit) - Beginning	-	-	813,014	805,999	800,000
Fund Balance (Deficit) - Ending	\$ -	\$ 813,014	\$ 805,999	\$ 800,000	\$ 803,302

Budget Information (cont.)
Fund 31016 - 2007 Road Bonds

Department 0	2007 Actual	2008 Actual	2009 Actual	2010 Estimated	2011 Approved
Financing Sources:					
3359 Bond Premium	\$ -	\$ 141,980	\$ -	\$ -	\$ -
341211 Transfer In - RDA - Civic Center So.	-	24,076	130,283	290,758	479,203
341212 Transfer In - RDA - Civic Center No.	-	24,055	130,168	290,502	478,779
341213 Transfer In - EDA - S. Towne Ridge	-	4,379	23,699	52,890	87,168
Total Financing Sources	-	194,490	284,150	634,150	1,045,150
Financing Uses:					
418128 Principal - 2007 Road Bonds	-	-	-	350,000	775,000
418228 Interest - 2007 Road Bonds	-	52,511	282,150	282,150	268,150
4184 Paying Agent Fees	-	2,000	2,000	2,000	2,000
4185 Bond Issuance Costs	-	139,979	-	-	-
Total Financing Uses	-	194,490	284,150	634,150	1,045,150
Excess (Deficit) of Financing Sources over Financing Uses	-	-	-	-	-
Fund Balance (Deficit) - Beginning	-	-	-	-	-
Fund Balance (Deficit) - Ending	\$ -	\$ -	\$ -	\$ -	\$ -

Fund 31017 - 2008 Soccer Stadium Bonds

Department 0	2007 Actual	2008 Actual	2009 Actual	2010 Estimated	2011 Approved
Financing Sources:					
311600 Innkeeper Fee	\$ -	\$ -	\$ 45,453	\$ -	\$ 81,965
31611 Interest Income	-	-	15,479	5,679	6,465
3351 Bond Proceeds	-	-	1,040,000	-	-
3411 Transfer In - General Fund	-	-	197,574	-	218,035
341214 Transfer In - CDA 9400 South	-	-	-	513,019	558,430
Total Financing Sources	-	-	1,298,506	518,698	864,895
Financing Uses:					
418129 Principal - Soccer Stadium Bonds	-	-	-	-	335,000
418229 Interest - Soccer Stadium Bonds	-	-	238,967	534,336	526,229
4184 Paying Agent Fees	-	-	2,000	2,000	2,000
4185 Bond Issuance Costs	-	-	174,164	-	-
Total Financing Uses	-	-	415,131	536,336	863,229
Excess (Deficit) of Financing Sources over Financing Uses	-	-	883,375	(17,638)	1,666
Fund Balance (Deficit) - Beginning	-	-	-	883,375	865,737
Fund Balance (Deficit) - Ending	\$ -	\$ -	\$ 883,375	\$ 865,737	\$ 867,403

Budget Information (cont.)**Fund 320 - Auto Mall SID**

Department 0	2007 Actual	2008 Actual	2009 Actual	2010 Estimated	2011 Approved
Financing Sources:					
3114 Special Assessments	\$ 248,514	\$ 255,584	\$ 256,137	\$ 262,288	\$ 260,923
31611 Interest Income	14,065	11,576	5,423	1,605	1,852
Total Financing Sources	262,579	267,160	261,560	263,893	262,775
Financing Uses:					
418108 Principal - Auto Mall SID	197,000	203,000	209,000	220,000	230,000
418208 Interest - Auto Mall SID	69,022	61,339	52,934	43,906	34,006
4184 Paying Agent Fees	250	250	250	250	250
Total Financing Uses	266,272	264,589	262,184	264,156	264,256
Excess (Deficit) of Financing Sources over Financing Uses	(3,693)	2,571	(624)	(263)	(1,481)
Fund Balance - Beginning	461,628	457,935	460,506	459,882	459,619
Fund Balance - Ending	\$ 457,935	\$ 460,506	\$ 459,882	\$ 459,619	\$ 458,138

Fund 322 - South Towne Ridge SID

Department 0	2007 Actual	2008 Actual	2009 Actual	2010 Estimated	2011 Approved
Financing Sources:					
3114 Special Assessments	\$ 96,144	\$ 96,258	\$ 96,268	\$ 63,085	\$ -
31611 Interest Income	12,663	13,227	6,323	1,764	1,643
Total Financing Sources	108,807	109,485	102,591	64,849	1,643
Financing Uses:					
418123 Principal - South Towne Ridge SID	71,000	74,000	77,000	80,000	83,000
418223 Interest - South Towne Ridge SID	25,144	22,339	19,268	15,919	12,319
4184 Paying Agent Fees	1,500	1,500	1,500	1,500	1,500
Total Financing Uses	97,644	97,839	97,768	97,419	96,819
Excess (Deficit) of Financing Sources over Financing Uses	11,163	11,646	4,823	(32,570)	(95,176)
Fund Balance - Beginning	285,778	296,941	308,587	313,410	280,840
Fund Balance - Ending	296,941	308,587	\$ 313,410	\$ 280,840	\$ 185,664

Budget Information (cont.)**Fund 66 - Equipment Management**

	2007 Actual	2008 Actual	2009 Actual	2010 Estimated	2011 Approved
Financing Sources:					
31611 Interest Income	\$ 22,705	\$ 19,402	\$ 8,660	\$ -	\$ -
3182 Charges for Services	396,350	502,066	829,154	-	-
Total Financing Sources	419,055	521,468	837,814	-	-
Financing Uses:					
11-4174 Mayor	-	-	1,859	16,980	-
12-4174 City Administrator	-	1,160	-	-	-
121-4174 Personnel & Management Services	13,004	49,223	24,239	17,400	-
13-4174 City Council	15,200	4,652	5,516	34,241	-
15-4174 Court Services	7,686	13,419	-	13,820	-
17-4174 Finance & Information Services	25,941	39,714	27,838	27,520	-
19-4174 Non-Departmental	12,220	2,270	-	12,000	-
211-4174 Police & Animal Control	289,198	172,428	115,494	6,187	-
22-4174 Fire	91,767	140,617	78,129	33,082	-
221-4174 Emergency Management	-	-	1,490	2,000	-
3-4174 Public Works	25,043	30,419	15,341	9,000	-
4-4174 Parks & Recreation	12,483	32,720	24,425	31,700	-
5-4174 Community Development	6,609	6,021	3,802	8,000	-
4411 Transfer Out - General Fund	-	-	201,122	830,160	-
Total Financing Uses	499,151	492,643	499,255	1,042,090	-
Excess (Deficiency) of Financing Sources over Financing Uses	(80,096)	28,825	338,559	(1,042,090)	-
Accrual Adjustment	(8,113)	19,752	(5,621)	-	-
Balance - Beginning	769,006	680,798	729,375	1,062,313	20,223
Balance - Ending	\$ 680,798	\$ 729,375	\$ 1,062,313	\$ 20,223	\$ 20,223

Fund 67 - Payroll Management

	2007 Actual	2008 Actual	2009 Actual	2010 Estimated	2011 Approved
Financing Sources:					
31611 Interest Income	\$ 102,946	\$ 96,496	\$ 67,311	\$ 36,400	\$ 15,000
3182 Charges for Services	546,489	395,060	429,077	793,957	802,580
3399 Other Income	-	116,210	-	-	-
Total Financing Sources	649,435	607,766	496,388	830,357	817,580
Financing Uses:					
411111 Vacation Payout	149,728	70,722	126,264	499,330	501,536
411113 Vacation Accrual	116,302	105,199	(7,588)	40,000	40,000
411114 Comp Time Accrual	(9,318)	14,181	7,967	-	-
411211 Variable Benefits	31,992	14,203	11,278	108,005	105,799
411213 Fixed Benefits	-	-	16,963	-	-
411214 Retiree Health Benefits	112,180	122,015	123,939	146,622	155,245
Total Financing Uses	400,884	326,320	278,823	793,957	802,580
Excess (Deficiency) of Financing Sources over Financing Uses	248,551	281,446	217,565	36,400	15,000
Accrual Adjustment	101,448	117,714	-	-	-
Balance - Beginning	1,921,322	2,271,321	2,670,481	2,888,046	2,924,446
Balance - Ending	\$ 2,271,321	\$ 2,670,481	\$ 2,888,046	\$ 2,924,446	\$ 2,939,446

Budget Information (cont.)**Fund 71 - General Trust**

	2007 Actual	2008 Actual	2009 Actual	2010 Estimated	2011 Approved
Financing Sources:					
Contributions	\$ 368,897	\$ 289,577	\$ 371,312	\$ 1,040,876	\$ 600,000
Homeland Security Grant	6,915	37,320	4,870	-	-
Total Financing Sources	375,812	326,897	376,182	1,040,876	600,000
Financing Uses:					
Special Programs	236,993	426,343	410,618	1,081,594	600,000
Total Financing Uses	236,993	426,343	410,618	1,081,594	600,000
Excess (Deficiency) of Financing Sources over Financing Uses	138,819	(99,446)	(34,436)	(40,718)	-
Balance - Beginning	192,863	331,682	232,236	197,800	157,082
Balance - Ending	\$ 331,682	\$ 232,236	\$ 197,800	\$ 157,082	\$ 157,082

Fund 7150 - Forfeitures Trust

	2007 Actual	2008 Actual	2009 Actual	2010 Estimated	2011 Approved
Financing Sources:					
3169 Sundry Revenue	\$ 50	\$ 15,000	\$ -	\$ -	\$ -
Total Financing Sources	50	\$ 15,000	-	-	-
Financing Uses:					
41231 Travel	-	2,764	-	-	-
41599 Other	10,783	30,823	9,931	-	-
4174 Equipment	66,518	4,802	1,168	-	-
Total Financing Uses	77,301	38,389	11,099	-	-
Excess (Deficit) of Financing Sources over Financing Uses	(77,251)	(23,389)	(11,099)	-	-
Fund Balance - Beginning	158,582	81,331	57,942	46,843	46,843
Fund Balance - Ending	81,331	\$ 57,942	\$ 46,843	\$ 46,843	\$ 46,843

Fund 7151 - Forfeiture Interest Trust

	2007 Actual	2008 Actual	2009 Actual	2010 Estimated	2011 Approved
Financing Sources:					
3161 Interest Income	\$ 12,523	\$ 7,658	\$ 3,114	\$ 12,500	\$ 12,500
Total Financing Sources	12,523	7,658	3,114	12,500	12,500
Financing Uses:					
41235 Training	-	-	2,590	-	-
41599 Other	3,738	3,935	8,578	-	-
4174 Equipment		1,093	16,520	12,500	12,500
Total Financing Uses	3,738	5,028	27,688	12,500	12,500
Excess (Deficit) of Financing Sources over Financing Uses	8,785	2,630	(24,574)	-	-
Balance - Beginning	93,613	102,398	105,028	80,454	80,454
Balance - Ending	\$ 102,398	\$ 105,028	\$ 80,454	\$ 80,454	\$ 80,454

STAFFING & COMPENSATION

Staffing and Compensation Plan

I. EFFECTIVE DATE

The provisions of this plan shall be effective commencing July 1, 2010 except as it has been or may be amended from time to time by resolution of the City Council and subject to budget limitations established by the Council.

II. PURPOSE

THIS PLAN IS NOT A CONTRACT, NOR IS IT INTENDED TO VEST EMPLOYEES WITH RIGHTS OF EMPLOYMENT OR COMPENSATION OR ANY CAUSE OF ACTION WHATSOEVER. THE PLAN IS SUBJECT TO CHANGE AT ANY TIME BY RESOLUTION OF THE CITY COUNCIL AND IS INTENDED TO DO THE FOLLOWING:

- A. Establish a compensation system whereby the salary ranges are established by market and classification data.
- B. Design the compensation system whereby movement within the salary ranges is determined by individual employee productivity and skills.
- C. Comply with 10-3-818 U.C.A. 1953, relating to the establishment of employee compensation.

III. STAFFING

The Mayor may appoint and hire personnel necessary to carry out the duties and goals of the city within budget limitations as established by the City Council. Current budget staffing is outlined in Attachment B.

IV. ELIGIBLE EMPLOYEES

Eligible employees may be appointed, classified, and compensated under policies and procedures promulgated by the Mayor, within budget limitations established by the Council. All appointed employees, elected officials, and regular, part-time, and seasonal employees are subject to the Sandy City compensation plan as provided herein.

V. COMPENSATION PHILOSOPHY

Sandy City is committed to maintaining employee wage ranges which are competitive with other Wasatch Front communities of comparable size. Annually the Human Resource Office will conduct a wage and benefits survey of the relevant communities. Because not all city positions have matches in the established market, a classification analysis may also be done on each position in conjunction with the market survey.

Staffing and Compensation Plan

This classification analysis may consider such factors as education and experience requirements, supervisory and financial responsibilities, level of risk in the position, and the analytical requirements of the position. Based on the market and classification analysis, the Mayor's Budget Committee will review wage ranges and recommend changes as appropriate. City Council ranges will be approved by the City Council as part of the annual city budget.

VI. WAGES AND SALARIES

A. Appointed, Regular, and Part-time Status

Appointed, regular, and part-time employees may be paid within ranges specified for their position and receive insurance, retirement, and other benefits as summarized in Attachment A as established by the Mayor and approved by the City Council.

It is recognized that the Chief Administrative Officer (CAO) and the City Attorney are appointed officers of the city that have been hired under written contract. Such contracts, and the compensation provided thereunder, are hereby ratified and confirmed by the City Council and are hereby made a part of the city's compensation plan. The Mayor may review such contracts annually and execute amendments on behalf of the city if appropriate to conform such agreements more fully with this Plan, as it may be changed from year to year. Copies of such contracts, and any amendments hereof, shall be maintained for public inspection in the office of the City Recorder.

NO OTHER CONTRACTUAL RIGHTS TO EMPLOYMENT OR COMPENSATION ARE INTENDED TO BE CREATED OR RECOGNIZED BY THIS PLAN NOR MAY SUCH RIGHTS BE CREATED EXCEPT THROUGH EXPRESS WRITTEN CONTRACT EXECUTED WITH THE MAYOR, WITHIN CERTIFIED BUDGET APPROPRIATIONS AND CONSISTENT WITH THIS PLAN AND THE REVISED ORDINANCES OF SANDY CITY SECTION 6-7-3.

B. Performance Pay

A two-tiered performance pay plan structure may be used combining base salary increases and performance and incentive (lump-sum) pay, subject to budget limitations approved by the City Council. The top 5% of each salary range is an incentive step. Employees that reach this portion of their salary range are eligible for annual incentive step (lump-sum) pay up to 5%. Employees that have not reached the incentive step of their salary range are eligible for performance incentive (lump-sum) pay up to 1%.

Staffing and Compensation Plan

These incentives will be awarded based on attaining positive performance evaluations and predetermined goals.

Employees, regardless of their position in their salary range, are eligible for individual spot awards up to 1%. These awards are for exceptional performance, often on special projects or for performance that so exceeds expectations as to be deserving of an add-on payment.

Incentive payments shall be calculated net of taxes and shall not exceed the limits set forth above for any employee in any one fiscal year, unless approved by the Mayor.

C. Elected Official

The Mayor and City Council members' compensation shall be adjusted annually on July 1 by an amount equivalent to the average pay increase to city employees.

D. Seasonal Employees

A separate pay plan shall be used to compensate seasonal employees. Benefits for seasonal employees shall be established by the Mayor with the approval of the City Council (Attachment A).

E. Separation and Severance Pay

Any employee terminating employment with Sandy City is entitled to separation payments for accrued vacation and earned compensatory time plus benefits, as provided by city policy and promulgated by the Mayor, as shown on the payroll records at the time of termination.

The Mayor, at his sole discretion and upon recommendation by a department head, may extend severance payments to employees of the city under the following provisions:

1. The amounts of severance not to exceed an amount equivalent to three months base salary.
2. The compensated employee meets one or more of the following criteria:
 - a. The employee has lost employment with the city due to reduction-in-force, physical or mental disability, or a termination without cause.

Staffing and Compensation Plan

- b. The employee is eligible for retirement under the Utah State Retirement System, provided that retirement is entirely voluntary by the employee and the employee's department can demonstrate a savings to the city which is at least equivalent to the amount of the additional severance benefit.
3. Any severance payments may be conditional, as determined by the Mayor, and must be made from actual and current budget appropriations as approved by the City Council.
4. Such payments may be in the form of a single lump-sum payment, periodic cash payments, insurance benefits, annuity, or other similar forms.
5. It is negotiated with the employee that receipt of any such payments shall be conditioned upon the compensated employee waiving any claims against the city relating to the termination of employment.

Additional severance payments in excess of three months must be approved in advance by the City Council.

F. Miscellaneous Compensation Provisions

Subsection E shall not vest any employee with severance payment rights or restrict the CAO from classifying, reclassifying, advancing, or terminating city employees under policies and procedures promulgated by the Mayor.

VII. PAY PREMIUMS, DIFFERENTIALS, AND ALLOWANCES

In addition to compensation provided under Section III, eligible employees of the city shall receive the following benefits:

A. Overtime and Gaptime Compensation

Eligible employees who are authorized and required by their supervisors to perform city work on an overtime basis shall be compensated by pay or compensatory time off at rates and procedures established by city policy and procedure in accordance with federal regulations.

Staffing and Compensation Plan

In no case shall overtime compensation exceed the rate of 1½ times an employee's regular hourly rate of pay. Gaptime shall not exceed an employee's regular hourly rate of pay.

[NOTE: Gaptime is straight time overtime.]

B. Certification, Education Assistance, Incentive Pay

The Mayor may adopt programs to promote employee education and training, provided that all education assistance and education compensation incentives under such programs are authorized within appropriate budget limitations established by the City Council and administered in accordance with applicable Federal and State statutes.

C. Differential Pay

The Mayor may adopt programs to reward employees for the performance of assigned duties which may not be permanently assigned and/or are additions to the normal or regular duties of the employee's position.

D. On-Call Pay

Any department required to provide 24-hour emergency response service may pay a special fixed amount of pay for employees to remain available to respond while otherwise off-duty. Such programs must be approved by the Mayor and paid from budget appropriations as approved by the City Council.

E. Other Allowances

1. Automobiles

- a. The Mayor may authorize under city policy an eligible employee to utilize a city vehicle on a take-home basis, and shall, as a condition of receipt, require eligible employees to report usage to the city and to report a portion of the take-home vehicle cost as a taxable benefit or to pay reasonable expenses.
- b. A car allowance may be paid to department heads and other eligible employees, within budgetary limitations established by the City Council, but in no case to exceed \$493.00 per month. Such payment shall be in lieu of local mileage allowance or an assigned city vehicle. The rate shall be determined based upon annual driving requirements of the position and for the inflationary increase of the cost of vehicle operation.

[This plan does not create employment or compensation rights.]

Staffing and Compensation Plan

c. Mileage Reimbursement

Some employees may be required to use their personal automobile for business purposes. Mileage for business use shall be reimbursed at the current IRS authorized rate.

2. Uniforms and Tools

Eligible employees may be provided uniforms and tools or receive an allowance for the procurement of uniforms and tools within policies and procedures established by the Mayor. Each employee shall be responsible for the care and maintenance of uniforms and tools in his/her charge.

3. Cell Phones

In accordance with policies and procedures established by the Mayor, employees may receive an allowance to compensate them for using their personal cell phone to regularly conduct city business. No cell phone allowance shall exceed \$40.00 per month unless approved separately by the Chief Administrative Officer.

VIII. LEAVES OF ABSENCE

Eligible employees may receive scheduled and emergency leaves of absence, with supervisor approval. The specific terms and conditions upon which such leaves are to be made available to appointed, elected, regular, and part-time employees, including holidays, vacations, family and medical leave, bereavement leave, military leave, jury duty leave, bonus leave, administrative leave, and leave without pay shall be administered by policies and procedures promulgated by the Mayor.

IX. INSURANCE

A. Group Insurance

Appointed, regular, and part-time employees and elected officials of the city may participate in the city's group insurance in conformity with and under the terms of each insurance plan adopted by the Mayor and approved by the City Council.

The city may provide a fixed benefit allowance, Health Savings Account (HSA) contribution, Health Reimbursement Arrangement (HRA) contribution or cafeteria credit as detailed in Attachment A to each appointed, regular and part-time employee and elected official.

Staffing and Compensation Plan

The city may deduct from each applicable payroll all monies, including cafeteria credits and other employee benefit dollars or wages, necessary to fund employee cost of insurance coverage and make all payments necessary to fund the plan within budget limitations established by the City Council.

Life and disability insurance may be provided for all eligible employees.

Group Insurance includes:

1. Health and Dental Insurance
2. Group Employee Life Insurance
3. Disability Insurance

B. Worker's Compensation

In addition to the foregoing, the Mayor may provide for worker's compensation coverage to the city's workforce including seasonal, volunteers, and court assigned workers under applicable provisions of State statute, and other service related disability plans compensating appointed, elected, and career employees of the city who are permanently and totally disabled while in the discharge of official duties.

C. Unemployment Insurance

The city will provide unemployment benefits as provided by State law to employees who lose their employment with the city under terms and conditions established by State law and regulation.

X. RETIREMENT

A. Social Security

Sandy City has elected to exempt itself from participation in the Federal Social Security System with the exception of Medicare provisions for employees hired after April 1, 1986.

Staffing and Compensation Plan

B. Retirement Programs

The city may, in accordance with applicable state and federal laws, permit or require the participation of appointed, elected, regular, part-time, and seasonal employees in retirement programs as approved by the City Council. Such programs include:

1. The Utah Public Safety Retirement System
2. The Utah Firefighters Retirement System
3. The Utah State Public Employees Retirement System
4. Deferred Compensation Programs, including IRS approved 401(k) or 457 plans
5. IRS approved Retirement Health Savings (RHS) plans
6. IRS approved Health Savings (RHS) plans
7. A Medical Retirement Plan funded by individual Retiree Health Savings (RHS) accounts.

The Mayor may make direct retirement contributions to designated employee groups in accordance with established RHS plan documents, provided that any such contribution together with performance pay shall not exceed the limitations of Section VI. B.

The city may, at the request of any eligible employee, deduct additional funds for approved deferred compensation programs for the employee subject to federal Internal Revenue Service guidelines and limitations.

XI. SCHEDULE OF GROUP BENEFITS

- A. Benefits Funded by City - See Attachment A.

	PUBLIC		PUBLIC SAFETY		APPOINTED & ELECTED		SEASONAL & PART-TIME <20 HRS/WK
VARIABLE BENEFITS	NON CONTRIB.	CONTRIB.	POLICE OFFICERS	FIRE FIGHTERS	APPOINTED	MAYOR & COUNCIL	SEASONAL & PART-TIME <20 HRS/WK
Retirement							
Utah State	13.37%	15.36%	28.24%	16.18%	N/A	N/A	N/A
ICMA RC 401(k)	4.58%	2.59%	N/A	1.77%	17.95%	8.05%	N/A
ICMA RC 457	N/A	N/A	N/A	N/A	N/A	N/A	7.50%
Disability Insurance	0.45%	0.45%	0.45%	0.45%	0.45%	0.45%	N/A
Worker's Compensation	1.08%	1.08%	1.08%	1.08%	1.08%	1.08%	1.08%
Unemployment Insurance	0.17%	0.17%	0.17%	0.17%	0.17%	N/A	0.17%
Medicare (If hired 4/1/86 or after)	1.45%	1.45%	1.45%	1.45%	1.45%	1.45%	1.45%
Total % paid on gross earnings	21.10%	21.10%	31.39%	21.10%	21.10%	11.03%	10.20%

FIXED BENEFITS	ELECTED, APPOINTED, REGULAR & PART-TIME >=20 HRS/WK			SEASONAL & PART-TIME <20 HRS/WK
Annual Benefit Allowance ¹	Single	Two-Party	Family	
Full-Time	\$5,000	\$8,000	\$11,000	N/A
Part-Time ²	\$3,750	\$6,000	\$8,250	N/A
Waive Medical Coverage ³	\$1,250	\$1,250	\$1,250	N/A
Annual Medical Insurance Premium ⁴				
Select Value \$1,200/\$2,400 Ded	\$3,330	\$5,784	\$8,358	N/A
Select Value \$3,000/\$6,000 Ded	\$2,702	\$4,694	\$6,784	N/A
Select Med Plus \$1,200/\$2,400 Ded	\$3,493	\$6,070	\$8,770	N/A
Select Med Plus \$3,000/\$6,000 Ded	\$2,836	\$4,926	\$7,117	N/A
Select Care Plus \$1,200/\$2,400 Ded	\$3,667	\$6,373	\$9,209	N/A
Select Care Plus \$3,000/\$6,000 Ded	\$2,977	\$5,172	\$7,474	N/A
Annual Dental Insurance Premium				
Dental Select Silver	\$60	\$84	\$132	N/A
Dental Select Gold	\$174	\$348	\$522	N/A
Dental Select Platinum	\$482	\$962	\$1,443	N/A
Annual Health Savings Account (HSA) / Health Reimbursement Arrangement (HRA) Contribution				
	Amount determined by subtracting the medical and dental election from the allowance			N/A
Other Paid Benefits (annually)				
Employee Assistance Program (EAP)	\$18.00	\$18.00	\$18.00	N/A
Life Insurance Premium				
Regular & Appointed	\$74.40	\$74.40	\$74.40	N/A
Part-Time & Elected	\$37.20	\$37.20	\$37.20	N/A
Life Insurance Coverage				
Regular & Appointed	\$50,000	\$50,000	\$50,000	N/A
Part-Time & Elected	\$25,000	\$25,000	\$25,000	N/A
ANNUAL AMOUNTS ARE PAID SEMI-MONTHLY (24 PAY PERIODS PER YEAR)				

Notes:

1. The Annual Benefit Allowance is used to fund medical and dental insurance. Any balance remaining will be contributed to an HSA. If an employee is ineligible to open an HSA, the amount will be contributed to an HRA. If there is a negative balance remaining, this amount will be the employee's portion of the premium.

2. Prior to July 1, 2010, part-time employees received a medical benefit that was 75% of the benefit available to a full-time employee. On an hourly basis, a part-time employee working less than 30 hours per week received a greater medical benefit than a full-time employee when calculated on an hourly basis. For example, an employee receiving family coverage, scheduled to work twenty hours per week would receive a benefit of \$7.93 per hour (\$8,250/52 weeks/20 hours per week) - which is greater than the \$5.29/hr. that is received by a full-time employee with family coverage. In future years the annual benefit will be frozen at the amounts in the chart above. Part-time employees will receive this annual benefit or the same hourly benefit available to a full-time employee, whichever is greater. This will continue until all part-time employees receive the same hourly benefit allowance (medical and dental) as full-time employees. All part-time employees hired after July 1, 2010 will receive the hourly benefit times the number of hours they are regularly scheduled to work per week for the year.

3. Waiving medical coverage requires that an employee sign a medical insurance waiver form and show proof of other coverage. Before doing so, an employee should talk with someone in the Human Resources Division about the potential benefits of coordinating the city's plan with his/her alternate coverage.

4. Rates also apply to qualified retired employees.

* Sandy City Corporation reserves the right to modify these benefits at times and in ways deemed appropriate and necessary to meet the needs of the City and its employees generally.

Attachment B

Summary Staffing Plan

Department/Division	Elected Officials	Appointed - Category 1 & 2	Appointed - Category 3	Appointed - Other	Regular	Part-Time	Seasonal	Total
Mayor	1.00	2.00	0.10		0.25		0.26	3.61
City Administrator		2.75			0.25		0.13	3.13
Community Events & Arts Guild				1.00	3.00	0.75	3.10	7.85
HR and Mgmt. Services		2.00			11.00	2.32	6.27	21.59
Building Services					6.00	1.63	6.27	13.90
City Recorder		1.00			1.00			2.00
Human Resources		1.00			4.00	0.69		5.69
Risk Management		1.00			1.00	0.50		2.50
Emergency Management					1.00			1.00
City Council	7.00	1.00			2.00			10.00
City Attorney		3.00			6.00	0.80	0.25	10.05
Justice Court		2.60			12.00	1.00	0.19	15.79
Finance & Information Services		3.00			25.00	2.75		30.75
Administration		1.00			2.00			3.00
Financial Services		1.00			13.00	2.25		16.25
Budget Services					3.00	0.50		3.50
Information Services		1.00			7.00			8.00
Non Departmental		1.25			2.50			3.75
Police		4.00	4.00		145.00	3.00	8.05	164.05
Police		4.00	4.00		137.00	3.00	8.05	156.05
Animal Services					8.00			8.00
Fire		2.00	0.97		74.50		1.17	78.64
Public Works		3.00			52.33		1.23	56.56
Public Works Administration		1.00			1.00		0.01	2.01
Public Works Support Services		1.00			2.00			3.00
Streets					22.00		0.33	22.33
Engineering		1.00			9.33			10.33
Transportation					4.00		0.01	4.01
Bulky Waste					4.00			4.00
Fleet					10.00		0.88	10.88
Parks & Recreation		2.00		1.00	38.00	2.88	52.81	96.69
Department Administration		2.00			1.00			3.00
Parks & Cemetery					21.00	1.25	18.78	41.03
Senior Citizens						0.88	0.10	0.98
Recreation Division					5.00		8.02	13.02
Alta Canyon Sports Center				1.00	5.00	0.75	19.74	26.49
Golf Course					6.00		6.17	12.17
Community Development		2.00			23.67		0.12	25.79
Department Administration		2.00			2.00			4.00
Planning					8.09		0.12	8.21
CDBG					0.68			0.68
Building & Safety					12.90			12.90
Redevelopment		1.00			1.00	-		2.00
Public Utilities		4.00			52.00	0.50	6.64	63.14
Electric Utility					3.00			3.00
Storm Water Operations					11.90		5.80	17.70
Storm Water Expansion					3.25			3.25
Water Expansion & Replacement		1.00			12.75			13.75
Water Operations		3.00			21.10	0.50	0.84	25.44
Totals	8.00	36.60	5.07	2.00	450.50	14.50	80.22	596.89

Attachment C

Historical Summary Staffing Plan

Department/Division	2007 Approved	2008 Approved	2009 Approved	2010 Approved	2011 Approved
<i>Mayor</i>	4.11	4.11	4.11	3.52	3.61
<i>City Administrator</i>	3.09	3.42	3.42	3.13	3.13
<i>Community Events & Arts Guild</i>	9.45	9.70	9.70	9.45	7.85
<i>Human Resources and Mgmt. Services</i>	21.40	22.07	22.07	21.91	21.59
Building Services	13.71	14.38	14.38	14.22	13.90
City Recorder	2.00	2.00	2.00	2.00	2.00
Human Resources	5.69	5.69	5.69	5.69	5.69
<i>Risk Management</i>	2.50	2.50	2.67	2.50	2.50
<i>Emergency Management</i>	1.00	1.00	1.00	1.00	1.00
<i>City Council</i>	10.00	10.00	10.00	10.00	10.00
<i>City Attorney</i>	10.20	10.20	10.20	10.08	10.05
<i>Justice Court</i>	15.85	16.85	16.85	16.24	15.79
<i>Finance and Information Services</i>	30.75	30.75	30.75	30.75	30.75
Administration	2.00	2.00	2.00	3.00	3.00
Financial Services	17.25	17.25	17.25	16.25	16.25
Budget Services	3.50	3.50	3.50	3.50	3.50
Information Services	8.00	8.00	8.00	8.00	8.00
<i>Non Departmental</i>	1.75	3.75	2.75	2.54	3.75
<i>Police</i>	171.67	173.17	170.17	172.36	164.05
Police	160.36	161.86	161.86	164.05	156.05
Federal Grant Officers	3.00	3.00	-	-	-
Animal Services	8.31	8.31	8.31	8.31	8.00
<i>Fire</i>	79.84	80.84	80.84	79.32	78.64
<i>Public Works</i>	58.63	58.63	58.63	57.07	56.56
Public Works Administration	2.10	2.10	2.10	2.05	2.01
Public Works Support Services	3.00	3.00	3.00	3.00	3.00
Streets	23.47	23.47	23.47	22.90	22.33
Engineering	10.33	10.33	10.33	10.33	10.33
Transportation	4.73	4.73	4.73	4.07	4.01
Bulky Waste	4.00	4.00	4.00	4.00	4.00
Fleet	11.00	11.00	11.00	10.72	10.88
<i>Parks & Recreation</i>	126.68	126.68	126.68	126.66	96.69
Department Administration	3.00	3.00	3.00	3.00	3.00
Parks & Cemetery	49.81	49.81	49.81	49.81	41.03
Senior Citizens	1.00	1.00	1.00	0.98	0.98
Recreation Division	28.08	28.08	28.08	28.08	13.02
Alta Canyon Sports Center	23.79	23.79	23.79	23.79	26.49
Golf Course	21.00	21.00	21.00	21.00	12.17
<i>Community Development</i>	26.91	26.91	27.91	25.91	25.79
Department Administration	2.79	4.79	4.79	3.79	4.00
Planning	7.87	8.54	8.54	8.54	8.21
Community Services	3.57	-	-	-	-
CDBG	0.68	0.68	0.68	0.68	0.68
Building & Safety	12.00	12.90	13.90	12.90	12.90
<i>Redevelopment</i>	3.71	3.71	3.71	3.92	2.00
<i>Public Utilities</i>	59.56	65.02	65.02	62.40	63.14
Electric Utility	3.20	3.20	3.20	3.20	3.00
Storm Water Operations	12.49	17.20	17.20	16.90	17.70
Storm Water Expansion	2.50	3.25	3.25	3.25	3.25
Water Expansion & Replacement	14.50	14.75	14.75	13.75	13.75
Water Operations	26.87	26.62	26.62	25.30	25.44
Totals	637.10	649.31	646.48	638.76	596.89*

*The significant decrease in this number is due to an adjustment of seasonal FTE's to more accurately reflect current staffing.

Attachment D

Summary of Appointed Positions

Department/Division	Category 1*	Category 2*	Category 3*	Other*	Total
Mayor	2.00	-	0.10	-	2.10
Deputy to the Mayor	1.00				
Senior Advisor to the Mayor	0.50				
Mayor's Office Manager	0.50				
Community Liason			0.10		
City Administrator	2.75	-	-	-	2.75
Chief Administrative Officer	1.00				
Assistant Chief Administrative Officer	1.25				
Mayor's Office Manager	0.50				
HR and Mgmt. Services	1.00	1.00	-	-	2.00
HR & MS Director		1.00			
City Recorder	1.00				
Risk Management	-	1.00	-	-	1.00
Risk Manager / Fund Counsel		1.00			
Community Events	-	-	-	1.00	1.00
Community Events Director ²				1.00	
City Council	1.00	-	-	-	1.00
City Council Executive Director ¹	1.00				
City Attorney	2.00	1.00	-	-	3.00
City Attorney	1.00				
Deputy City Attorney ¹	1.00				
City Prosecutor ¹		1.00			
Justice Court	2.60	-	-	-	2.60
Justice Court Judge	1.60				
Justice Court Administrator	1.00				
Finance & Information Services	2.00	1.00	-	-	3.00
Finance and Information Services Director	1.00				
City Treasurer	1.00				
Information Services Director		1.00			
Non Departmental	1.25	-	-	-	1.25
Assistant Chief Administrative Officer	0.75				
Senior Advisor to the Mayor	0.50				
Police	1.00	3.00	4.00	-	8.00
Police Chief	1.00				
Police Captain		3.00			
CARI Domestic Violence Therapist			1.00		
CARI Case Manager			1.00		
Youth Court Coordinator/CARI Advocate			1.00		
Volunteer Coordinator/Victim Advocate			1.00		
Fire	2.00	-	0.97	-	2.97
Fire Chief	1.00				
Deputy Fire Chief	1.00				
Fire Commissioner			0.48		
Fire Code / Investigator Advisor			0.49		
Public Works	3.00	-	-	-	3.00
Public Works Director	1.00				
Assistant Public Works Director ¹	1.00				
City Engineer	1.00				
Parks & Recreation	2.00	-	-	1.00	3.00
Parks and Recreation Director	1.00				
Assistant Parks and Recreation Director	1.00				
Alta Canyon Division Manager ²				1.00	
Community Development	2.00	-	-	-	2.00
Community Development Director	1.00				
Assistant Comm. Dev. Director	1.00				
Redevelopment	1.00	-	-	-	1.00
Economic Development/RDA Director	1.00				
Public Utilities	2.00	2.00	-	-	4.00
Public Utilities Director	1.00				
Assistant Public Utilities Director	1.00				
Public Utilities Operations Manager		1.00			
Public Utilities Engineering Manager ¹		1.00			
Totals	27.60	9.00	5.07	2.00	43.67

1. Current incumbent has Regular Employee status. Upon attrition, new hire will have Appointed status.

2. Current incumbent has Appointed Status. Upon attrition, new hire will have Regular Employee status.

* Pursuant to the Revised Ordinances of Sandy City section 6-7-3.



GLOSSARY

BUDGET GLOSSARY

AA, Aa, or AA+ Bond ratings given by financial rating agencies as their professional opinion about the ability of a government or not-for-profit organization to repay a particular tax-exempt loan (bond). Bond ratings may range from AAA (prime rating) to D (default).

Accrual A method of accounting that recognizes income when earned and expenses when incurred regardless of when cash is received or disbursed.

ADA—Americans with Disabilities Act A wide-ranging civil rights law that prohibits, under certain circumstances, discrimination based on disability.

Administrative Charges—Charges that are made by the general fund to the proprietary funds for services provided that are administrative in nature (i.e. the cost of personnel, facilities, etc.).

AED—Automated external defibrillator

Amended Budget The annually adopted budget as adjusted through Council action.

Appropriation A specific amount of money authorized by the City Council for the purchase of goods and services. The city's appropriation level is set at the department and fund levels.

ARRA—American Recovery and Reinvestment Act

Assessed Property Value The value of real estate or other property set by the County Assessor and the State as a basis for levying taxes.

AWWA—American Water Works Association An international non-profit organization dedicated to improving water quality and supply.

Balanced Budget A budget in which planned funds available equal planned expenditures.

BLR—Business & Legal Reports Publishes safety laws, regulations, and policies and produces safety material.

Bonds A certificate of debt issued by an entity, guaranteeing payment of the original investment plus interest, by a specified future date.

Budget An annual financial plan that identifies revenues, specifies the type and level of services to be provided, and establishes the amount of money which can be spent.

Budget Staff The group of staff members established to develop the Mayor's recommended budget. It consists of the Mayor, the Chief Administrative Officer, the Assistant Chief Administrative Officer, the Assistant to the Chief Administrative Officer, the Director of Finance, the Deputy Director of Finance, the Deputy to the Mayor, the Personnel Director, the Finance Management Analyst(s), and department heads.

BVP—Bulletproof Vest Partnership

BZPP—Buffer Zone Protection Plan

CAFR—Comprehensive Annual Financial Report The annual financial statement prepared in accordance with generally accepted accounting practices. It is published following the year-end closing and an annual financial audit by an independent accounting firm.

CAO—Chief Administrative Officer The Chief Administrative Officer for Sandy City is appointed by the Mayor and approved by the City Council. The CAO is responsible for overseeing all operations of Sandy City.

CARI—Children at Risk Intervention A police program dedicated to reducing the number of domestic violence cases and advocating protection of youth.

Capital Equipment Equipment with an expected life of more than one year, such as automobiles, typewriters, and furniture.

Capital Improvement Budget The budgeted costs to provide needed infrastructure, park development, building construction, or rehabilitation and other related items. Funding is received from various sources.

Capital Projects A project that affects the infrastructure or building assets of the city. Capital projects may include improving existing roads, building parks, remodeling buildings, and so on.

Capital Projects Fund A governmental fund established to account for capital projects.

CDA—Community Development Area

CDBG—Community Development Block Grant Funds received from the US Department of Housing and Urban Development to help develop viable urban communities by providing decent housing, suitable living environments, and expanding economic opportunities, principally for persons of low and moderate income.

CERT—Community Emergency Response Team Community Emergency Response Team training is a program where members of the fire department teach citizens basic emergency management techniques.

CFR—Code of Federal Regulations The codification of the general and permanent rules and regulations published by the executive departments and agencies of the U.S. Federal Government.

Charges for Services A variety of fees for services charged by city agencies, generally categorized under Parks, Public Safety, Cemetery, Animal Control, Public Works, and Public Utilities.

Chemigation The application of chemicals such as fertilizers and pesticides through irrigation water.

CMAQ/UTA Rail Trail—Congestion Mitigation Air Quality/Utah Transit Authority Rail Trail Sandy City applied for and received grant money to build a trail along the light rail corridor.

COBRA—Consolidated Omnibus Budget Reconciliation Act of 1985 This act ensures that employees will have 18 months of health insurance if they are fired or leave their job.

Contingency An appropriation available to cover unforeseen events that occur during the fiscal year. These funds, if not used, lapse to fund balance at year-end. This is not the same as Fund Balance or Retained Earnings.

COP—Community Oriented Policing Pro-active policing which involves the community more than traditional policing methods. Sandy City received 26 officers through a Federal COP grant.

Court Appointed Counsel Legal counsel and assistance appointed by the court.

Cultural Arts Master Plan A master plan for the planned cultural arts center and theater at 9400 South and 1300 East.

DARE—Drug Abuse Resistance Education An education program administered through the police department aimed at encouraging kids to avoid drug abuse.

Debt Payoff Ratio The proportion of principal borrowed that is paid off in a specified period of time.

Debt Service The payment of principal and interest on borrowed funds such as bonds.

Debt Service Fund A fund used to account for resources for, and the payment of, long-term debt principal, interest, and related costs.

Depreciation The method of allocating the cost of an asset across the useful life of the asset.

EDA—Economic Development Area An area of development where the in-coming development must create jobs. Retail businesses and residential development do not qualify for an EDA.

EECBG—Energy Efficiency and Conservation Block Grant

E-Mod—Experience Modifier is a multiplier applied by a workers compensation insurance carrier to the premium of a qualifying policy and provides an incentive for loss prevention.

EMS Grant—Emergency Management Services Grant A State grant which gives money to fire departments. Part of the grant is based on city population and the number of emergency workers within the city; part of the grant is competitively based.

EMT—Emergency Medical Technician A medical technician specifically trained to respond to emergency situations.

Enterprise Fund A self-supporting fund designed to account for activities supported by user charges.

EOC—Emergency Operations Center An operations center built and maintained by the city to provide necessary communications and information in the event of an emergency within the city.

False Alarm Fees A fee charged when any alarm system has a false alarm. Any one location can have four false alarms in a 12-month period without paying a fee. After the fourth false alarm the city assesses a \$100 fine per false alarm to recoup the costs of responding to false alarms and reduce the number of false alarms.

FEMA—Federal Emergency Management Agency

Fines and Forfeitures A variety of fees, fines, and forfeitures collected by the State Court System, including bail forfeitures, garnishments, and legal defenders recoupment.

FMLA—Family Medical Leave Act This act covers employee personnel issues such as when employees can take leave of work for pregnancy, illness, or taking care of family members. The act is designed to promote a balance between work and health.

FTE—Full-Time Equivalent Employees who work full time and receive all employee benefits. A full-time position requires 80 or more hours per pay period (14 days) and is considered 1.0 FTE (or 100%). All positions requiring less than 80 hours per pay period are considered part-time and are designated as a proportion of full-time.

Fund A set of interrelated accounts to record revenues and expenditures associated with a specific purpose.

Fund Balance A government's total financial resources or reserves at a given point in time, including accumulated surpluses or shortfalls from previous years. The ending fund balance from one fiscal year is the same as the beginning fund balance for the following fiscal year.

FY—Fiscal Year A period of 12 consecutive months designated as the budget year. Sandy's fiscal year begins July 1 and ends June 30.

GAAP—Generally Accepted Accounting Practices A set of rules governing the way in which the city's revenues and expenditures are accounted for in its quarterly and annual financial statements. The rules are codified by the Governmental Accounting Standards Board and the National Council on Governmental Accounting.

Gaptime Police officers don't get paid overtime until they work over 86 hours in a two-week period. Gaptime is the 6 hours over 80 hours (two 40 hour work weeks) before earning overtime.

GASB—Governmental Accounting Standards Board A board which establishes and seeks to improve state and local government accounting and financial reporting standards.

GASB 34 GASB established new accounting standards with Statement 34 to make the accounting of local governments to include all assets and account for depreciation similar to accounting for non-governmental organizations.

General Fund A governmental fund established to account for resources and uses of general operating functions of city departments. The majority of resources are provided by taxes.

General Fund Balance Reserve The excess of assets over liabilities in the General Fund held in reserve.

General Fund Subsidy A subsidy for an Enterprise Fund or Internal Service Fund that comes from the General Fund.

GFOA—Government Finance Officers Association A professional association of state and local finance officers.

GIS—Geographic Information System A computer application used to store and view geographical information, especially maps.

GL—General Liability The city carries general liability insurance to protect the city in the event that the city is held liable in a lawsuit. The city also requires that all city contractors carry general liability insurance.

GO Bond—General Obligation Bond Debt instrument issued by the city after a vote of the people that is backed by the full faith and taxing power of the government.

GPS—Global Positioning System A system of satellites, computers, and receivers that is able to determine the latitude and longitude of a receiver on Earth by calculating the time difference for signals from different satellites to reach the receiver.

GRAMA—Government Records Access Management Act The Government Records Access Management Act defines and clarifies the process citizens go through in order to access public information.

GCSAA—Golf Course Superintendents Association of America

Haircut An incremental change, either up or down, in the proportion of property tax revenues that go toward developing an EDA, RDA, SID, etc. and the proportion of property tax revenues that go directly to government entities that receive property tax. Typically the incremental change is an annual adjustment that takes place over a specific period of time.

Harris Module Connection Harris is the financial software system used for all financial accounts, such as the general ledger, utility billings, accounts payable, payroll, etc. Each part of the software is a module (i.e. payroll is one module, purchase orders is another module, etc.). The connection is the access rights for each module.

HIPAA—Health Insurance Portability and Accountability Act A federal act allowing employees to transfer their health insurance coverage to another insurance provider upon changing jobs. The privacy section of HIPAA maintains the privacy of health records and keeps them from being shared with co-workers.

HLS—Homeland Security Grant

HMO—Health Management Organization A healthcare provider network.

HRA—Health Reimbursement Arrangement An employer funded plan that reimburses employees for qualified medical expenses.

HSA—Health Savings Account A tax-advantaged savings account available to individuals covered by a high deductible health plan.

HUD—Housing and Urban Development A department of the United States government.

HVAC—Heating, Ventilation, and Air Conditioning This refers to all the environmental controls and systems for the city buildings.

IBC Building Standards Valuation Standards is the international building code magazine. Budgeting and valuation for Sandy City is based on the valuations in Standards.

ICC—International Code Council The organizational body that sets standards on building codes. ICC took over and consolidated the three former building code bodies, BOCA, SBCCI, and ICBO.

ICMA—International City Manager's Association A professional and educational organization for chief appointed managers, administrators, and assistants in cities towns and counties.

ICMA RC—International City Manager's Association Retirement Cooperation The International City Manager's Association Retirement Corporation handles the 401(k)'s, IRA's, 457's, and retiree health savings program for Sandy City employees.

IFB—Invitation to bid

IHC—Intermountain Healthcare A not-for-profit health care system providing hospital and other medical services.

Impact Fees Impact fees are used to offset the additional burden on city infrastructure caused by new development within the city. The fees are collected and accounted for separately to be used for projects relating to the impact of the additional development.

IMT—Incident Management Team

Innkeeper Bonds Bonds where the innkeeper fees are pledged as the source to pay off the bonds.

Innkeeper Fees Fees that are paid by hotels, motor courts, motels, and similar institutions. The fees are an annual license tax equal to 1.5% of the gross revenue of the institution derived from the rent of each and every occupancy of a suite room for less than 30 days.

Interest Income Revenue earned in the form of interest from investing the city's cash reserves.

Intergovernmental Revenue Federal, state, and county grants and other forms of revenue. These include CDBG, Class "C" Road Funds, Liquor Control Funds, noise pollution inspection fees, and occasional grant funds.

Internal Service Fund A fund to account for charges made by one city entity for goods or services provided to other city entities.

IRB—Industrial Revenue Bonds Bonds where the city's ability to use tax exempt financing is pledged to support private manufacturing and industrial projects within the city.

IS Charges—Information Services Charges Charges applied to each department as they utilize the services of the information systems staff. These charges are the revenue source for the Information Services Internal Service Fund.

ISO Rating—Insurance Services Office Rating A rating that evaluates a city's fire department, water delivery, and other city services for insurance purposes.

IVR—Interactive Voice Response A technology that automates interactions with telephone callers

JAG—Justice Assistance Grant

Lease Revenue Bonds Bonds wherein a government organization leases capital from a municipal building authority. The municipal building authority issues the bond and the lease payments they receive from the governmental organization go to pay off the bond. In such a lease, the building or capital project itself is the only collateral the bondholders have if the bond goes into default.

LEPC—Local Emergency Planning Committee A committee made up of city departments, citizens, industry leaders, and local business owners. The committee does emergency planning in compliance with the Superfund Authorization Recovery Act Title III, which ensures that community members have the right to know of hazardous chemicals within their community.

License Revenue Both a "revenue fee" and "regulatory fee" imposed on businesses.

Life Be Fit A wellness program implemented to encourage healthy lifestyles among the city employees.

LLEBG—Local Law Enforcement Block Grant A block grant awarded to Sandy City and used for the purchase of law enforcement equipment and technology.

LUDMA—Land Use Development & Management Act

MWDSLS—Metropolitan Water District of Salt Lake and Sandy A district providing water services to residents in areas of Salt Lake and Sandy.

NAMI—National Alliance on Mental Illness

NIMS—National Incident Management System

NPDES—National Pollution Discharge Elimination System A piping system designed to make sure storm water discharge is safe from pollutants.

O&M—Operation and Maintenance Money set aside or charged for the operation and maintenance of city buildings and equipment.

Operating Budget A budget for general expenditures such as salaries, utilities, and supplies.

Opticom—Optical Communications Computer system that allows fire engines to control traffic signals when responding to emergencies.

OSHA—Occupational Safety and Health Administration

Park Projects Bonds Projects in parks throughout Sandy City were paid for with bonds. The RDA haircut money was pledged as the financing source for these bonds.**Pay-as-you-go Strategy** A financial strategy where monies are saved up over time for the paying of capital projects or where capital projects are paid for as they are built as opposed to debt financing where the city incurs debt (issues bonds) in order to pay for the initial capital project and then pays off the bond over time.

Permit Revenue Fees imposed on construction-related activities and for the acquisition of other non-business permits (e.g. dog, bicycle, house-moving, etc.)

POMA Point of the Mountain Aqueduct project.

PQI—Pavement Quality Index An index measuring the quality level of the pavement in different parts of the city.

Property Tax A tax levied on the assessed value of real and personal property. This tax is also known as an ad valorem tax.

Proprietary Funds Funds for a department or division of the city that may be accounted for similar to the full accrual accounting of private businesses. Such funds include the enterprise fund and the internal service fund.

PSI—Pound-force per Square Inch

PUD—Planned Unit Development A development built with an overall master plan for the development in mind as opposed to single houses built one at a time.

RDA—Redevelopment Area An area of development intended to improve a part of the city which is blighted or undesirable. An RDA may allow a wide variety of organizations to develop within the area.

Referee A court referee is a quasi-judicial officer empowered to hear and dispense with minor criminal and traffic infractions.

Revenue Bonds Bonds wherein a specific revenue source is pledged for the repayment of the indebtedness. For example a sales tax revenue bond pledges the sales tax revenues of the city for the repayment of the bond.

RFP—Requests for Proposal Issuing an invitation for proposals on a specific commodity or service.

RHS—Retiree Health Savings

RMS—Records Management System

SAFG—State Asset Forfeiture Grant

SAN—Storage Area Network

Sales Tax Tax imposed on the taxable sales of all final goods. Sandy receives part of the 6.6% sales tax charged in Salt Lake County.

SCADA—Supervisory Control and Data Acquisition Automated water meter reading system designed to scan meter readings from a computer in a public utilities truck rather than at the meter.

SCBA—Self Contained Breathing Apparatus A device worn by rescue workers, firefighters, and others to provide breathable air.

Section 108 Loan A loan that was received from the Federal Department of Housing and Urban Development and used to build the Senior Center. The city pledged CDBG money to repay the loan.

SID—Special Improvement District An area of a city where the property owners come together and vote on incurring the costs of making special improvements to the area (such as putting in custom streetlights). A special improvement district is created and a bond is issued to pay for the project. Then the property owners within the district pay a special assessment in addition to their taxes in order to repay the bond.

Sister Cities The Sister Cities program is established to improve relations and understanding between cities of different countries. Sandy City has two Sister Cities: Piedras Negras, Mexico, and Riesa, Germany.

SOB—Sexually Oriented Business - For licensing purposes, any operation which has a substantial portion of its business relating to sexual activities as defined by city ordinances 04-49 and 05-07.

Sources All revenues and other receipts derived by the city including transfers from other funds, appropriation of prior years' earnings, or the proceeds from short-term tax anticipation notes.

Special Assessments The assessments made to the property owners within a special improvement district to pay for the improvements voted upon and made within the district.

State Money Management Act A section of the Utah Code that describes the responsibilities of municipal financial managers (municipal treasurers) in terms of how they invest their money, how they account for it, and so on.

Tax Increment Bonds A bond for improvements in an RDA area. The increment in property tax revenues is used to pay off the bond.

Tax Rate The property tax rate on all assessed property with the city limits. The City Council establishes the city's tax rate.

TND—Traditional Neighborhood Development, a comprehensive planning system that includes a variety of housing types and land uses in a defined area.

TOD—Transit-Oriented Development

TQM—Total Quality Management A management strategy and philosophy aimed at eliminating variation-causing errors and improving the quality of the organizational output at all levels.

U of U Lease Revenue Bonds A lease revenue bond used to build a city building that is now leased from the city by the University of Utah.

UCA—Utah Code Annotated A bill passed into law by the Utah State Legislature.

UCAN Charges—Utah Communications Area Network Charges Charges paid by the city for the use of the 800Mhz radio system which is operated and owned by the State. Each city department that uses the system pays a fee for the rights to use it.

UDOT—Utah Department of Transportation The Utah State department in charge of constructing and maintaining the transportation infrastructure throughout Utah.

Unpaved R-o-W Permit—Unpaved Right of Way Permit A charge applied to a contractor to work in an unpaved right of way that is owned by the city.

UPS Batteries—Universal Power Supply Batteries Batteries that keep the city's data processing equipment operational through a power interruption.

URMMA—Utah Risk Management Mutual Association

USAR—Urban Search and rescue

USERRA—Uniformed Services Employment and Reemployment Rights Act

User Fees Fees charged to the users of specific government services. User fees are implemented throughout the city so that those citizens who use specific government services pay for those services.

VECC—Valley Emergency Communications Center A dispatch center created through an agreement between communities in the Salt Lake Area. The VECC dispatches fire and police calls for Sandy City from this center.

VIPS—Volunteers in Police Service

VOCA—Victims of Crime Act

WAN—Wide Area Network A wide area network distinguishes between a local area network (LAN). A LAN is typically within a single building whereas a WAN is a network between buildings, across a city, or from continent to continent. The WAN in Sandy is between the different city buildings.

WC—Worker's Compensation Sandy City carries Worker's Compensation Insurance to insure against situations where city employees may receive large sums of money for worker's compensation claims.

WCF—Workers Compensation Fund

Working Capital A financial metric which represents the amount of day-by-day operating liquidity available.

Xeriscape Landscaping practices designed to use native plants that use less water and are drought tolerant.